



The Fiscal Year 2018-2021 Transportation Improvement Program



The Area Plan Commission of Tippecanoe County

**20 North 3rd Street
Lafayette, IN 47901
www.tippecanoe.in.gov/apc**



Fiscal Year 2018 – 2021 Transportation Improvement Program

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**Prepared by the
Area Plan Commission of Tippecanoe County**

In cooperation with the
**CityBus
Purdue University Airport
Indiana Department of Transportation
City of Lafayette
City of West Lafayette
Tippecanoe County
Town of Battle Ground
Town of Dayton
Town of Clarks Hill
Federal Highway Administration
Federal Transit Administration**

Table of Contents

	Executive Summary	1
1	Public / Private Participation Process	3
2	Environmental Justice	6
3	Americans with Disability Act Project Review	7
4	Red Flag Investigation and Reviews	8
5	Project Selection Process	10
6	The Four-Year Program of Projects	11
	Key to Abbreviations	12
	Funding Codes	14
7	Financial Summary and Plan	31
	City & County Operations & Maintenance Financial Analysis	42
8	Project Selection and Priorities	46
9	Project Performance Review	48
10	Analysis of Financial Capacity: CityBus	50
11	Area Changes from FY 2016 - 2019 TIP	63
12	ITS Projects for FY 2018 - 2021 TIP	69

List of Figures

1	Location of Funded Local Projects, FY 2018-2021	20
2	Location of Unfunded Local Projects; Shown for Informational Purpose Only, FY 2018-2021	22
3	Location of Funded INDOT Projects	28
4	Location of Unfunded INDOT Projects	30

List of Tables

1	Status of LPA and INDOT ADA Transition Plans	7
2	Red Flag Investigations	8
3	Red Flag Investigation Recommendations	9
4	Funded Local Projects: Fiscal Years 2018 through 2021	15
5	Unfunded Local Projects: Fiscal Years 2018 through 2021	21
6	Funded Indiana Department of Transportation Projects	23
7	Unfunded INDOT Projects for Information Purposes Only	29
8	STBG Funding, Fiscal Year 2017	32
9	STBG Funding, Fiscal Year 2018	32
10	STBG Funding, Fiscal Year 2019	33
11	STBG Funding, Fiscal Year 2020	33
12	STBG Funding, Fiscal Year 2021	33
13	STBG Funding for Road and Non-Motorized Projects	34
14	Non-Motorized Project, Fiscal Years 2018 - 2021	34
15	HSIP Funding, Fiscal Year 2017	35
16	HSIP Funding, Fiscal Year 2018	36
17	HSIP Funding, Fiscal Year 2019	36
18	HSIP Funding, Fiscal Year 2020	36
19	HSIP Funding, Fiscal Year 2021	36
20	TA Funding, Fiscal Year 2017	37
21	TA Funding, Fiscal Year 2018	37
22	TA Funding, Fiscal Year 2019	38
23	TA Funding, Fiscal Year 2020	38
24	TA Funding, Fiscal Year 2021	38
25	Source of Local Funds for Funded Local Projects	40
26	INDOT Project Expenditure by Fund and Year	41
27	City of Lafayette Operating & Maintenance History, 2012 - 2015	43
28	City of West Lafayette Operating & Maintenance History, 2012 - 2015	44

List of Tables, continued

29	Tippecanoe County Operating & Maintenance History, 2012 - 2015	45
30	Recommended INDOT Priority Projects	47
31	Federal Funds Available to CityBus	50
32	CityBus Financial Condition	51
33	CityBus Financial Capability	53
34	CY 2017 Section 5307 Capital Grant Summary	55
35	CY 2018 Section 5307 Capital Grant Summary	57
36	CY 2019 Section 5307 Capital Grant Summary	59
37	CY 2020 Section 5307 Capital Grant Summary	60
38	CY 2021 Section 5307 Capital Grant Summary	62
39	ITS Summary	69

Appendices

1	MPO Policy Board Resolution Adopting the FY 2018-2021 TIP	73
2	GLPTC Adopting Resolution	74
3	INDOT Policy & Budget Projected Local Federal Funds	75
4	INDOT Authorized Prior Year Balance Spending Plan	77
5	MPO Certification	79
6	Public – Private Participation Responses and Comments	80
7	Change Order Policy	
8	Administrative Amendment Policy	
9	Planning Support for TIP Projects	
	Local Projects	
	INDOT Projects	
10	CityBus CY 2012, 2013, CY 2014, CY 2015 & CY 2016 Capital Project Lists & TIGGER Projects	
11	Public Notices	
12	Legal Notices	
13	Contact Letters	
14	CPC Agendas	
15	Stakeholder Mailing List	

Amendments

Executive Summary

The Transportation Improvement Program (TIP) is a capital improvement plan that coordinates the implementation of all transportation projects within Tippecanoe County. It includes projects receiving funds from the U.S. Department of Transportation and those funded solely with local revenue. The time period covered by this TIP is four years: Fiscal Years 2018 through 2021. The 2018 State fiscal year begins on July 1st, 2017.

The Fixing America's Surface Transportation Act (FAST Act) was signed into law on December 4, 2015. The Act requires all Metropolitan Planning Organizations (MPOs) to develop a TIP. It further states that the TIP shall be developed in cooperation with the State and public transportation operators and it must be developed through a performance-driven, outcome based approach to planning for metropolitan areas of the State. The process for developing the TIP shall provide for consideration of all modes of transportation and shall be continuing, cooperative and comprehensive to the degree appropriate, based on the complexity of the transportation problems to be addressed. This TIP complies with the requirements set forth under the FAST Act.

The TIP is a multi-modal budgeting tool that specifies an implementation timetable, funding sources, and responsible agencies for transportation projects. Projects are advanced by all of the following nine implementing agencies:

- The City of Lafayette
- The City of West Lafayette
- Tippecanoe County
- The Town of Dayton
- The Town of Battle Ground
- The Town of Clarks Hill
- The Greater Lafayette Public Transportation Corporation (CityBus)
- The Purdue University Airport
- The Indiana Department of Transportation

The proposed projects address anticipated future problems as well as respond to ever changing conditions. Some projects are selected in response to needs documented in the various long range plans, while other projects address emerging situations needing attention. The TIP provides local governments with a comprehensive funding plan for transportation improvements for the next four years.

Over \$303 million is programmed over the next four years with the majority (69%) being locally initiated projects. This community proposes to spend over \$212.0 million for locally initiated projects and benefit from over \$91.0 million in State initiated projects between FY 2018 and FY 2021. The Federal share for these projects is just over \$132.7 million (\$56.5 million and \$76.1 million respectively). The complete Four-Year Program of Projects is listed in **Tables 4** through **7**. Maps showing project locations are in **Figures 1** through **4**. Those projects in **Tables 5** and **7** are included for informational purposes only.

For FY 2018, local jurisdictions requested over \$11.8 million in Federal Funds. These funds will be used to reconstruct roads, improve intersections, construct trails, operating and capital transit projects, and an airport project. These projects are shown in **Table 4, Funded Local Projects**.

All federally funded projects in the TIP are limited by the funds available at all levels of government (local, state, and federal). These projects are the most pressing but in no way reflect all the community's transportation needs. The TIP development process assures that limited funds are used where the need is greatest.

This report is divided into twelve sections. Section one explains the public and private participation process. Section two documents the Environmental Justice process. The next section reviews the status of all the governmental ADA transition plans within the planning area. Section four summarizes early environmental reports, or Red Flag Investigations, for local projects in the TIP. The process for selecting projects comprises the fifth section. The sixth section contains the Four-Year Program of Projects for the metropolitan area and is listed by fiscal year and phase. Section seven provides a financial summary and multi-year investment plan. Section eight explains how prioritized projects were selected. The FAST Act requires projects to be selected based on performance measures. A discussion of the performance measures used in project selection is reviewed in section nine. Section ten provides an analysis of the financial capacity of CityBus. A short discussion of the progress of both local and INDOT projects over the past year is covered in the eleventh section. Section twelve reviews Intelligent Transportation Systems (ITS) characteristics of local projects. A summary of public responses to the proposed TIP are in **Appendix 5**.

The FAST Act requires all Metropolitan Planning Organizations to publish an annual listing of projects for which federal funds have been obligated in the preceding year. This information is covered in a separate more detailed report, the Annual Listing of Projects, Fiscal Year 2016, which is available at the APC office and on the APC web site.

1. *Public / Private Participation Process*

The FAST Act requires all Metropolitan Planning Organizations to provide stakeholders a reasonable opportunity to comment on the TIP and the proposed projects. This includes providing: adequate public notice, timely information to various organizations, reasonable public access to technical and policy information, and seeking out and considering the needs of those traditionally underserved. The process must involve citizens, freight shippers, traffic, safety, and enforcement officials, private transportation providers, representatives of users of public transit, and local elected officials.

In response to the FAST Act, the Area Plan Commission of Tippecanoe County has a proactive participation process. The main source of public input is through the Policy Board and its advisory committees. Notification of committee meetings and other important information is given by personal contacts, publication of legal notices, and posting notices in public places. Personal contacts include notifying by letter representatives from the trucking industry, freight transportation services in the area, railroads, bicycle clubs, minority groups, local private transportation providers, neighborhood organizations, users of public transit, and Citizen Participation Committee members.

Policy Board and Advisory Committees

The public, stakeholder organizations, business representatives and government officials have the opportunity to participate in the development of the TIP through the Policy Board and its advisory Committees: the Technical Transportation Committee and the Citizen Participation Committee. The committees are an integral part of the planning process and advise the Policy Board on planning matters. The public is encouraged to attend all committee meetings and an opportunity to speak is provided at each.

Policy Board

The Policy Board is comprised of the chief elected officials from the Cities of Lafayette, West Lafayette, and Tippecanoe County. Members also include representatives from INDOT and CityBus. Members of this committee ultimately make financial commitments to implement TIP projects. Meetings are held on the second Thursday of every month and agendas are posted as provided by law and sent to the media a week prior to meetings.

Technical Transportation Committee

The Technical Transportation Committee (TTC) draws from the advice and knowledge of various local, state, and federal government engineers and planners, traffic officers, and transit and airport operators. Members have important responsibilities for designing, operating, and maintaining the transportation system. This group makes recommendations to the Policy Board on TIP development, project prioritization, and amendments. The public is also asked to provide input and suggestions. The TTC meets on the third Wednesday afternoon of each month. Agendas are posted and sent to the media a week prior to meetings.

Citizen Participation Committee

The Citizen Participation Committee (CPC) is a broad-based, grassroots committee of citizens. They provide a link for disseminating information to nearly 40 organizations in the Greater Lafayette area. In addition to providing information, the meetings allow for group representatives to give feedback on topics from previous meetings. The meetings are scheduled bimonthly and are held on the 4th Tuesday of the month. Agendas are mailed to all representatives and sent to the media one to two weeks prior to the meeting.

Area Plan Commission

The Area Plan Commission of Tippecanoe County (APC) is designated by the Governor as the Metropolitan Planning Organization for the Lafayette, Indiana metropolitan area. APC is responsible for transportation planning, and directs federally funded projects and programs within the Metropolitan Planning Area. Meetings are held on the third Wednesday evening of each month. The APC does not approve the TIP and only approves transportation plans if the plan is to become part of Tippecanoe County's Comprehensive Plan.

For this TIP, information regarding the document was presented at the January and March CPC meetings. During the first meeting, the process used to develop the TIP, and the list of projects were presented and discussed. The priorities recommended by the TTC and the draft document were presented and discussed at the March meeting. All comments and questions from participants can be found in **Appendix 5**. The March meeting notification letter stated that the draft document was available on the APC transportation web site. The March CPC meeting was also the formal public hearing.

Notices

The public participation process included posting public notices at the following key locations: Lafayette and West Lafayette City Halls, the County Office Building, West Lafayette Community Center, the Tippecanoe County Senior Center, CityBus administration building and Downtown Transfer Center, the West Lafayette Public Library, the Tippecanoe County Public Library branches (downtown, Wyandotte and Lindberg campuses), IVY Tech and at the Hanna Center. Three notices were posted during the development of this TIP. The first notice stated that the draft TIP was being developed and when the TTC would review and prioritize local projects requesting federal funds. The second notice informed the public when the public meeting would be held. The third notice stated that the draft document was completed, how to obtain a copy, and when the TIP would be considered and possibly adopted by the Policy Board. The first notice was posted more than 90 days before adoption of the document.

Two legal advertisements were published in each local newspaper, one daily and one weekly, concerning the: TIP development process, project lists, prioritization and adoption of the TIP. The first notice announced that the TIP was in development and when the Technical Transportation Committee would review and prioritize local projects requesting federal funds. The second advertisement stated when the Policy Board would discuss the

TIP and act on its adoption. All notices provided an invitation to inspect the draft TIP and all pertinent material.

One press release was issued before the formal public hearing. It invited the general public to the meeting and also stated that the draft document was available on the APC transportation web site or at the APC offices. The press release was sent to ten news organizations.

Three letters were mailed to stakeholders before TIP adoption. The first letter was sent more than 90 days prior to adoption and included: a basic introduction, the content of the TIP, and how projects receive federal funds. It also stated when the TTC would review and prioritize local projects requesting federal funds. As an additional opportunity to provide information and receive comments, the letters included the address, email, and phone number of a staff contact person.

The second letter notified when the public hearing would be held. It included a link to the APC web page where the draft TIP is available. It provided additional information about the TIP and stated that the draft document was complete and available for review either via the internet or upon request. The date, time and location of the Policy Board meeting to discuss and possibly adopt the TIP were also provided. The letter included a staff contact name, phone number and address.

The third letter announced the date, time and location when the Policy Board would discuss and possibly adopt the document.

If significant differences existed between the TIP reviewed by the public and the TIP proposed for adoption, an additional public meeting would have been held. That was not necessary for this TIP. During the development process, all comments and questions received are noted in **Appendix 5**.

The Federal Transit Administration requires the MPO to institute a process that encourages participation of private enterprises in developing plans and programs funded by the Federal Transit Administration. The process incorporates an early notice by letter to private transportation providers of proposed public sector transit service as well as an opportunity to review and comment on the TIP prior to Technical and Policy Board adoption.

Prior to TIP development, staff compiles a list of private transportation providers in the community. The list is generated from the APC's clipping file, the telephone directory, the internet and the Polk City Directory. Phone contact is then made to ensure that the operator: 1) is still in business, 2) that staff has the correct address and name of the general manager or owner, and 3) that the operator does in fact provide transportation services. The aforementioned letters notify these providers that the Area Plan Commission is developing the TIP, when projects will be prioritized, and when the TIP will be adopted. They were also directed to the APC web site if they were interested in the lists of local and INDOT projects.

2. Environmental Justice

Environmental Justice is a vital component of the TIP and it amplifies and strengthens Title VI of the Civil Rights Act of 1964. Environmental Justice assures that minorities and persons of low income are considered in programming and funding the projects shown in this document. Transportation improvements must not disproportionately impact those sectors of the Community.

Environmental Justice encompasses three principles. The first is to avoid, minimize, or mitigate disproportionately high and adverse human health and environmental effects, including social and economic effects, on minority and low-income populations. The second is to ensure the full and fair participation by all those potentially affected in the transportation decision-making process. The third is to prevent the denial of, reduction in, or significant delay in the receipt of benefits by minority and low-income populations.

All new, reconstruction, and added travel lane projects requesting federal funds in this TIP were reviewed using APC's Environment Justice Evaluation Process. Projects were compared to those identified in the **2040 Metropolitan Transportation Plan, Completing Our Streets (2040 MTP)** and the **FY 2016-2019 Transportation Improvement Program**. If a project is shown in either as having a possible negative impact, it is listed below. New projects that have not been previously reviewed go through the evaluation process. The first step, a macro review, determines if the project is located in areas with concentrations of minority groups and/or low-income populations. If the project is found to be in or near an area, a micro review is conducted that evaluates the project according to nine concerns: displacement of residents; increase in noise and air pollution; creation of barriers in neighborhoods; destruction of natural habitat; reduction in access to transit; reduced access to walkways, displacement of persons, businesses, farms, nonprofit organizations; increase in traffic congestion; and isolation.

Projects with Possible Findings

Local Projects:

Klondike Road,	Happy Hollow Neighborhood Trail,
Lindberg Road,	Soldiers Home Road Phase 1,
Cherry Lane Extension,	Yeager Road (Tip. Co.),
Morehouse Road,	
Park East Boulevard,	

INDOT Projects:

Old SR 443, bridge over Sagamore Parkway (Old US 52), and
US 52, 0.21 to 3.21 miles east of US 231

To assure opportunity for full participation by persons potentially affected, staff uses local community organizations and groups as the communication conduit. This follows recommendations in the US DOT manual entitled Public Involvement Techniques for Transportation Decision-Making. The Citizen Participation Committee includes most of these organizations and groups plus neighborhood organizations.

3. Americans with Disabilities Act Project Review

FHWA's regulatory responsibility under Title II of the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973 (504) require that recipients of Federal aid, either State or local entities that are responsible for roadways and pedestrian facilities, do not discriminate on the basis of disability in any highway transportation program, activity, service or benefit they provide to the general public. The State and local entities must ensure that people with disabilities have equitable opportunities to use the public right-of-way system.

ADA and Section 504 requires states and local governments, with 50 or more employees, to develop a Transition Plan which is intended to identify system needs and integrate them with the planning process. The transition plan and its identified needs must be fully integrated into the TIP. Agencies must incorporate accessibility improvements into the transportation program on an ongoing basis in a variety of ways.

MPOs are to ensure that local public agencies with projects in the TIP have provided the status of their ADA Transition Plan to the MPO. The MPO must report completion status to FHWA and INDOT. **Table 1** summarizes the status of all Local Public Agency (LPA) transition plans.

Table 1: Status of LPA and INDOT ADA Transition Plans

LPA	Status of Transition Plan	Adoption Date
Tippecanoe County	Adopted	December 17, 2012
City of Lafayette	Adopted	January 8, 2013 UPDATE March 14, 2014
City of West Lafayette	Adopted	December 18, 2012
Town of Battle Ground	Adopted	December 10, 2012
Town of Clarks Hill	Adopted	December 3, 2012
Town of Dayton	Adopted	December 3, 2012
INDOT	Updated	February 15, 2013

Through the "Call for Projects", all LPAs were asked if their proposed projects meet ADA requirements. All local projects that are shown in this TIP are being designed to meet PROWAG standards.

CityBus has submitted the required ADA self-certification as part of their annual certification. The operating assistance being requested in this TIP will be used to continue the paratransit service.

4. Red Flag Investigations and Review

Any state or local government project that receives federal funds must consider potential consequences and impacts to the social and natural environment. This requirement became law when enacted by the US Congress on January 1, 1970 and it is known as the National Environmental Policy Act (NEPA).

To help in considering environmental issues early in the transportation planning process, as well as shorten the time to complete a project, the Federal Highway Administration encouraged MPOs to conduct Red Flag investigations (RFI) for all local projects that may use federal funds. Each RFI evaluates a projects potential impact on infrastructure, water resources, mining/mineral exploration, hazmat, ecological information, and cultural resources within a ½ mile radius of the proposed project. Any and all concerns are documented in the analysis.

In developing this TIP, MPO staff performed red flag investigations for all of the new projects in which preliminary engineering has not yet started. They are shown in **Table 2**.

Table 2: Red Flag Investigations

Project	Location	Jurisdiction
McCutcheon Safety	Old 231 from Wea Creek to CR 550S and CR 500S from Sage Street to Old US 231	Tippecanoe Co.
Harrison Safety	CR 50W from Sinclair Drive to CR 500N and CR 600N from CR 150W to Augusta Boulevard.	Tippecanoe Co.
Park East Boulevard	South of Haggerty to SR 38	Lafayette
Solders Home Rd, Ph 1	Sagamore Parkway to Kalberer Road	West Lafayette

Each report includes a short narrative, an individual summary for each of the six factors, a recommendation section and maps. The analysis uses INDOT's data supplemented with local GIS databases and compares individual overlays of each of the six factors to the project location and area. **Table 3** shows the number of recommendations and the type of possible environmental concern.

Table 3: Red Flag Investigation Recommendations

Project	Number of Recommendations	Recommendations					
		IN	WR	M	HC	EI	CR
McCutcheon Safety	3	✓	✓			✓	
Harrison Safety	4	✓	✓		✓	✓	
Park East Boulevard	0						
Soldiers Home Rd, Ph. 1	4	✓	✓		✓	✓	

*Recommendation Codes: Infrastructure (IN), Water Resources (WR),
Mining/Mineral Exploration (M), Hazmat Concerns (HC),
Ecological Information (EI) and Cultural Resources (CR)*

In reviewing the individual reports, the most prevalent recommendation is coordination with other agencies whether it's related to underground infrastructure, railroads, flood plains, wetlands, and drainage ponds. Individual agencies have been identified who need to be involved in the more detailed environmental analysis. The individual RFI reports are not included in this document but are available at the Area Plan Commission office.

5. Project Selection Process

The project selection process in developing this TIP differs slightly from the one used in the past. Local projects seeking federal funds were selected through the creation of the Five Year Production Schedule. All other projects, both local and state, followed the standardized selection process which began in December. Project identification, review and selection procedures are as follows:

1. Projects are submitted by the local agencies that are listed in the Executive Summary.
2. Projects are reviewed and assembled by the MPO staff.
3. The first public notice is given which includes mailing, contact letters and legal ads in two local newspapers as outlined in the Public/Private Participation Process. The notice states the meeting time and date when the Technical Transportation Committee will review, discuss and allocate the local federal funds and recommend which INDOT projects are a priority to this community.
4. The Technical Transportation Committee reviewed, discussed and prioritized the local projects requesting federal funds and INDOT projects.
5. The draft TIP is developed and then made available for review and comment on the APC transportation web page.
6. The draft TIP is submitted to INDOT, FHWA and FTA for review.
7. Transit projects are endorsed by the Board of Directors of CityBus.
8. A second public notice is posted and a letter notifies when the public hearing will be held.
9. The draft document is presented at the March CPC meeting. Members are informed when the document will be reviewed and possibly adopted by the Policy Board. The March CPC meeting is also the formal public hearing.
10. The draft TIP is reviewed and endorsed by the Technical Transportation Committee.
11. A third public notice is distributed notifying citizens that a draft document has been developed along with the date and time when the Policy Board will review and possibly adopt the TIP.
11. The Policy Board reviews and approves the draft TIP by resolution.
12. If the final TIP differs significantly from the one made available for public comment, an additional opportunity for public comment is scheduled.
13. The adopted TIP is submitted to: INDOT, FHWA, FTA and the local participating agencies.

The Policy Board, at its May 11, 2017 meeting, adopted the FY 2018-2021 Transportation Improvement Program with the concurrence of the CityBus Board of Directors (***** **, 2017) for the transit portion. The TTC, PB, CPC, and Board of Directors meetings comply with open door requirements. Notification to news media, posting notices and agendas all occurred in advance of these meetings.

6. *The Four-Year Program of Projects*

The Four-Year Program of Projects is required to include all projects that will use financial assistance from the US Department of Transportation. Most of the projects listed in this section use State and or Federal funds. The program also includes all significant non-federally funded projects, whether state or locally initiated. Non-financially constrained projects (not yet fully funded), both local and state, are also shown but in separate exhibits. They are shown for informational purposes only and as a reference of future projects.

All local projects are listed in **Tables 4** and **5** with their locations shown in **Figures 1** and **2**. **Tables 6** and **7** and **Figures 3** and **4** show all state projects. A summary of the funding sources for the locally initiated projects is in **Table 25**. Projects for which Surface Transportation Block Group (STBG) II funds will be used and their amounts are listed by fiscal years in **Tables 8** through **12**.

The Four-Year Program of Projects contemplates a total transportation budget of over \$303.1 million for the four-year period. In FY 2018, over \$109.3 million is programmed for both local and state projects in the community. The U.S. Department of Transportation's share of the cost is over \$32.1 million with locally initiated projects programmed for \$11.8 million and state projects programmed for \$20.3 million. The cost for individual projects and their federal, state, and local amounts are found in **Tables 4, 5, 6** and **7**. Project cost estimates reflect year of expenditure dollars.

Key to Abbreviations

ADA - Americans with Disabilities Act

AIP - Airport Improvement Plan

APC - Area Plan Commission of Tippecanoe County

ARRA - The American Recovery and Reinvestment Act of 2009

AVL - Advanced Vehicle Location System.

COIT - County Option Income Tax

CPC - Citizen Participation Committee

DES NO - Designation Number. These are project numbers used by the Indiana Department of Transportation and the Federal Highway Administration.

FAST ACT – Fixing America’s Surface Transportation Act

FEDERAL SHARE (FED) - The amount of funds the USDOT will match for the project.

FFY - Federal Fiscal Year. The Federal Fiscal year begins on October 1st.

FHWA - Federal Highway Administration

FUND TYPE - This identifies the source of funding.

FRA - Federal Railroad Administration

FTA - Federal Transit Administration

FY or Fiscal Year -The State fiscal year. Fiscal Year 2018 begins on July 1st, 2017 and ends on June 30th, 2018.

GLPTC - Greater Lafayette Public Transportation Corporation (a.k.a. CityBus)

IDEM - Indiana Department of Environmental Management

INDOT - Indiana Department of Transportation

KB&S - Kankakee Beaverville & Southern Railroad

LOCATION & PROJECT TYPE - Specifies the project, where it is located, its general termini and a short description of the project. More complete project information can be obtained from the FA-3 form.

LPA - Local Public Agency. A local government body (i.e. City of Lafayette, West Lafayette, or Tippecanoe County) eligible to receive USDOT funding

MAP 21 - Moving Ahead for Progress in the 21st Century

MPO - Metropolitan Planning Organization

NS - Norfolk Southern Railroad

PHASE (Ph) - Road projects are broken down into implementation stages. The definition of the stages and the abbreviations are as follows:

PE or Preliminary Engineering is the initial phase of a project and includes planning, environmental, engineering, and design activities.

RW or Right-of-Way is the next phase (if needed) and involves obtaining the necessary land for the project and includes right-of-way engineering.

CN or Construction is the final stage when construction is performed and often includes construction engineering/supervision.

Other projects proposed by LPAs, the Purdue University Airport and transit systems may include:

ST or Study

OP or Operating Assistance

CA or Capital Assistance

EQ or Equipment

IN or Inspection

ED or Education Program

PMTF - Public Mass Transportation Funds. These funds are generated through revenues raised from the State sales tax.

PB - Policy Board

PYB - Prior Year Balance. These federal funds are the agreed to balance of SAFETEA-LU and MAP-21 funds created under INDOT's federal funding policy.

SMRF Funds - State Matching Regulatory Funds

STBG - Surface Transportation Block Group funds. These funds are dedicated in the FAST Act and divided into sixteen different categories. Each category specifies where and how they can be spent. Several categories include: Urban, Rural, Recreational Trails, and Transportation Alternatives. Urban funds are dedicated funds for cities with a population over 200,000 and between 50,000 to 200,000 persons.

TCCA - Tippecanoe County Council on Aging

TDP - Transit Development Plan

TFP - Thoroughfare Plan

TIF - Tax Increment Financing

TIP - Transportation Improvement Program

MTP - Metropolitan Transportation Plan for 2040

TTC - Technical Transportation Committee

UAB - Urban Area Boundary

USDOT - United States Department of Transportation

Funding Codes

Federal Funds:

AIP	Airport Improvement Program
BRIS	Bridge Inspection Funds
BR	Bridge Funds
FF	Federal Funds Not Specified
FLAP	Federal Lands Access Program
HPP	High Priority Projects Program Funds (SAFETEA-LU)
HSIP	Highway Safety Improvement Program
IM	Interstate Maintenance
INTERSTATE	MAP 21 Interstate Funds
NHS	National Highway System
NHPP	National Highway Performance Program
PNRS	Projects of National and Regional Significance
S7C	Capital Assistance Grant, Section 5307 FTA Funds
S7O	Operating Assistance Grant, Section 5307 FTA Funds
S7P	Planning Assistance Grant, Section 5307 FTA Funds
S9C	Capital Assistance Grant, Section 5309 FTA Funds
S10	Capital Assistance Grant, Section 5310 FTA Funds
S16	Section 5316, Job Access & Reverse Commute (JARC)
S17	Section 5317, New Freedom funds
S39C	Capital Assistance Grant, Section 5339 FTA Funds
STBG	Surface Transportation Block Grant Program
RHC	Railway-Highway Crossing Funds
TA	Transportation Alternatives Set Aside Funds

Local Funds:

L1	County Option Income Tax (COIT)
L2	Cumulative Bridge Funds (CBF)
L3	Cumulative Capital Funds (CCF)
L4	Economic Development Income Tax (EDIT)
L5	General Funds (GF)
L6	Greater Lafayette Community Foundation (GLCF)
L7	General Obligation Bonds (GOB)
L8	Wheel Tax
L9	Local Road and Street Funds (LR&S)
L10	Local Property Tax (LPT)
L11	Revenue Bond Funds (RBF)
L13	Tax Increment Financing (TIF)
L14	Developer Escrow Account (DEA)
L15	Purdue University Funds (PUF)
L16	Motor Vehicle Highway Account (MVHA)
L17	Combination of Local Funds (CLF)
L18	Fares, Passes and Tokens (FPT)

Table 4: Funded Local Projects: Fiscal Years 2018 through 2021

Project Location & Description	Ph	Fund Code	Federal Funds	Local Funds	Total Cost	Anticipated Year
City of Lafayette						
1 Bike/Ped Safety Education Des # 1601000	ED	STBG PYB	30,000	7,500	37,500	2018
2 Park East Boulevard Extension Des # 1700405	PE	STBG PYB,L2,13	202,500	50,625	253,125	2019
Haggerty Lane to SR 38	RW	STBG PYB,L2,13	108,000	27,000	135,000	2019
New Road Construction	CN	STBG,L2,13	1,555,200	388,800	1,944,000	2021
3 Star City Trail	PE	L3	0	80,000	80,000	2020
N. of Union to Rome Drive	RW	L3	0	100,000	100,000	2020
Trail Construction	CN	L3	0	420,000	420,000	2021
4 Twyckenham Blvd., Des#1401285	PE					
Poland Hill Rd. to S. 9 th St.	RW	STBG PYB,L2,13	200,000	50,000	250,000	2019
Road Reconstruction	CN	STBG,L2,13	2,939,731	734,933	3,674,664	2020
5 Twyckenham Trail, Des #1700401	PE	STBG PYB,L2,13	28,000	7,000	35,000	2018
Old Romney Road to Old US 231	RW					
New Trail Construction	CN	STBG PYB,L2,13	220,000	55,000	275,000	2018
City of West Lafayette						
6 Cherry Lane Extension Des # 1401290	PE					
Relocated US 231 to McCormick	RW					
New Road Construction	CN	STBG,L13,16	3,538,368	884,592	4,422,960	2019
Cherry Lane Extension Trail	CN	TA,L13,16	209,401	52,350	261,751	2019
New Trail Construction						
7 Cumberland Avenue, Ph 4	PE	L13	0	430,000	430,000	2018
US 52 to ½ mi west of Sagamore	RW	L13	0	350,000	350,000	2019
Road Widening	CN	L13	0	4,050,000	4,050,000	2020
8 Happy Hollow Nbhd. Trail Des # 1401288	PE					
Hollowood to Happy Hollow Park	RW					
New Trail Construction	CN	TA PYB,L13,16	329,487	134,722	673,610	2019
	CN	TA,L13,16	209,401			2020
9 Lindberg Road	PE					
Northwestern Ave. to Salisbury St.	RW	L13	0	75,000	75,000	2018
Reconstruction & Complete Streets	CN	L13	0	1,760,000	1,760,000	2019

Table 4: Funded Local Projects: Fiscal Years 2018 through 2021, continued

Project Location & Description		Ph	Fund Code	Federal Funds	Local Funds	Total Cost	Anticipated Year
10 Sagamore Parkway Trail		PE					
Des # 1401287		RW					
Happy Hollow to Wabash River Br New Trail Construction	CN	STBG, L13	177,370	319,000	1,595,000	2019	
		STBG PYB	1,098,630			2019	
11 Soldiers Home Rd, Ph 1		PE	STBG,L3,4	206,483	100,000	500,000	2020
Des # 1401291		PE	STBG,L3,4	193,517			2021
Sagamore Pkwy to Kalberer Road Reconstruction & Urbanization	RW						
	CN						
12 Yeager Road, Ph. 4		PE					
End of Pavement to City Limits Reconstruction & Urbanization	RW						
	CN	L13	0	2,225,000	2,225,000	2019	
Tippecanoe County							
13 Concord Road, Des # 1401282		PE					
At CR 430S	RW	HSIP,L4,9	180,000	20,000	200,000	2018	
	CN	HSIP,L4,9	695,972	107,519	1,075,190	2019	
Intersection Improvements	CN	HSIP PYB	271,699			2019	
Concord Road Trail	CN	L4,9	0	344,169	344,169	2019	
14 County Bridge Inspection		IN	BRIS, L2	3,360	840	4,200	2018
Des # 1382591		IN	BRIS, L2	475,258	118,814	594,072	2019
Various Bridges in County	IN	BRIS, L2	4,032	1,008	5,040	2020	
	IN	BRIS, L2	227,437	56,859	284,296	2021	
15 Harrison Safety Improvements		PE	HSIP	180,000	20,000	200,000	2018
Des # 1700407, Along County Farm Rd, CR 600N & CR 500N	RW	HSIP PYB	182,014	20,224	202,238	2020	
	CN	HSIP	695,972	77,330	773,302	2021	
Various Safety Improvements							
Harrison Trail	CN	TA	209,401	52,350	261,751	2021	
16 Klondike Road, Des # 1173626		PE					
Lindberg to US 52	RW						
	CN	STBG,L4,9	3,961,710	1,138,000	5,690,000	2018	
Road Reconstruction & Widening	CN	STBG PYB	380,889			2018	
Klondike Road Trail	CN	TA	209,401			2018	
17 Lindberg Road, Des # 1173627		PE					
Klondike to Relocated US 231	RW						
	CN	STBG PYB, L4,9	2,080,000	520,000	2,600,000	2018	
Road Reconstruction & Widening							

Table 4: Funded Local Projects: Fiscal Years 2018 through 2021, continued

	Project, Location & Description	Ph	Fund Code	Federal Funds	Local Funds	Total Cost	Anticipated Year
18	McCutcheon Ped Safety	PE	HSIP	90,000	10,000	100,000	2018
	Des #1601028	RW					
	Various Safety Improvements	CN	HSIP PYB	450,000	50,000	500,000	2020
19	Morehouse Rd., Des # 1401280						
	Sagamore Pkwy to CR 500N	RW	STBG,L4,8,9	400,000	100,000	500,000	2020
	Road Reconstruction & Widening	CN					
20	North River Road, Des # 1401279	PE					
	At CR 500N	RW					
	Intersection Improvements	CN	HSIP,L4,8,9	695,972	93,906	939,058	2020
		CN	HSIP PYB	149,180			2020
21	River Road, Des # 1401047	PE					
	At River Bend Hospital	RW					
	Raise the Road Elevation	CN	INDOT STP,L4	500,000	23,500	523,500	2019
22	Yeager Road, Des # 1401281	RW	STBG PYB,L4,9	230,476	100,000	500,000	2019
	W.L. City Limits to CR 500N	RW	STBG,L4,9	169,524			2020
	Road Realignment	CN	STBG,L4,9	1,967,021	2,332,979	4,300,000	2021
23	County Bridge Replacement						
A	Bridge #516 (CR575E over Baker)	CN	L2,4	0	300,000	300,000	
B	Bridge #503 (CR900S at 500E)	CN	L2,4	0	300,000	300,000	
C	Bridge #501 (CR300S at 450W)	CN	L2,4	0	300,000	300,000	
D	Bridge #191 (CR400W over Ditch)	CN	L2,4	0	450,000	450,000	
E	Bridge #190 (CR 1200S at 860W)	CN	L2,4	0	300,000	300,000	
F	Bridge #U208 (Old Shadeland Rd)	CN	L2,4	0	1,250,000	1,250,000	
G	Bridge #527 (Old US 231 over Wea Creek)	CN	L2,4	0	2,500,000	2,500,000	2019
H	Bridge #173 (CR600N at 180E)	CN	L2,4	0	700,000	700,000	
I	Bridge #80 (CR700W over Flint Ck)	CN	L2,4	0	690,000	690,000	
J	Bridge #120 (Barton Beach Rd)	CN	L2,4	0	240,000	240,000	
K	Bridge #32 (CR 200S over Wildcat)	CN	L2,4	0	850,000	850,000	
L	Bridge #U56 (CR 100E)	CN	L2,4	0	400,000	400,000	

Table 4: Funded Local Projects: Fiscal Years 2018 through 2021, continued

Project, Location & Description	Ph	Fund Code	Federal Funds	Local Funds	Total Cost	Anticipated Year
CityBus						
<i>Financial information shown is calendar year beginning January 1st)</i>						
24 Operating Assistance (Sec. 5307)	OP	S7O,L1,3,10				
Des # 1382372			1,882,009	6,490,022	11,712,762	CY 2016
Des # 1382373			1,120,000	6,335,348	12,142,715	CY 2017
Des # 1400659			1,694,032	7,524,551	11,997,713	CY 2018
Des # 1500386			1,727,913	7,418,998	12,357,644	CY 2019
Des # 1700413			1,762,471	7,311,335	12,728,374	CY 2020
Des # 1700422			1,797,721	7,201,517	13,110,225	CY 2021
25 Capital Assistance (Sec. 5307)	CA	S7C,L3	2,782,438	822,210	3,604,148	CY 2016
<i>Des numbers for individual projects</i>			1,926,500	481,625	2,408,125	CY 2017
<i>are shown on pages 54-62</i>			1,630,400	407,600	2,038,000	CY 2018
			1,554,400	388,600	1,943,000	CY 2019
			1,554,400	388,600	1,943,000	CY 2020
<i>Note: Two buses in CY 2016 will be</i>			1,554,400	388,600	1,943,000	CY 2021
<i>purchased with Section 5339 funds and</i>						
<i>one bus will be purchased with Section</i>						
<i>5310 funds.</i>						
26 Planning Assistance (Sec. 5307)	PL	S7P,L3				
Bus Stop Evaluation (des #1700070)			8,000	2,000	10,000	CY 2017
Strategic Planning			40,000	10,000	50,000	CY 2018

Town of Battle Ground*No Projects at This Time***Town of Clarks Hill***No Projects at This Time***Town of Dayton***No Projects at This Time*

Table 4: Funded Local Projects: Fiscal Years 2018 through 2021, continued

Project, Location & Description	Ph	Fund Code	Federal Funds	Local Funds	Total Cost	Anticipated Year
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Area Plan Commission

No Projects at This Time

Purdue University Area

27	State Street Corridor Projects	PE				
	State Street, US 231 to Tapawingo	RW				
	Perimeter Parkway including	CN	TIF	0	60,000,000	60,000,000
	Williams Connector, River Road,					2016/18
	Airport Rd, McCormick, & Stadium					
	One-Way Street Conversions					

Purdue University Airport

28	Acquire Aircraft Rescue & Fire Fighting Vehicle	EQ	AIP	580,550	38,700	645,000	2018
29	Rehabilitate Runway 05/23 & Intermediate Connector Taxiway	PE	AIP	299,115	19,941	332,350	2020
		CN	AIP	3,653,694	243,580	4,059,660	2021
30	East Parallel Taxiway "C"	PE	AIP	187,200	12,480	208,000	2022
	Environmental Assessment						

TOTAL

51,410,649 132,254,727 205,658,142

Figure 1: Location of Funded Local Projects, FY 2018 - 2021

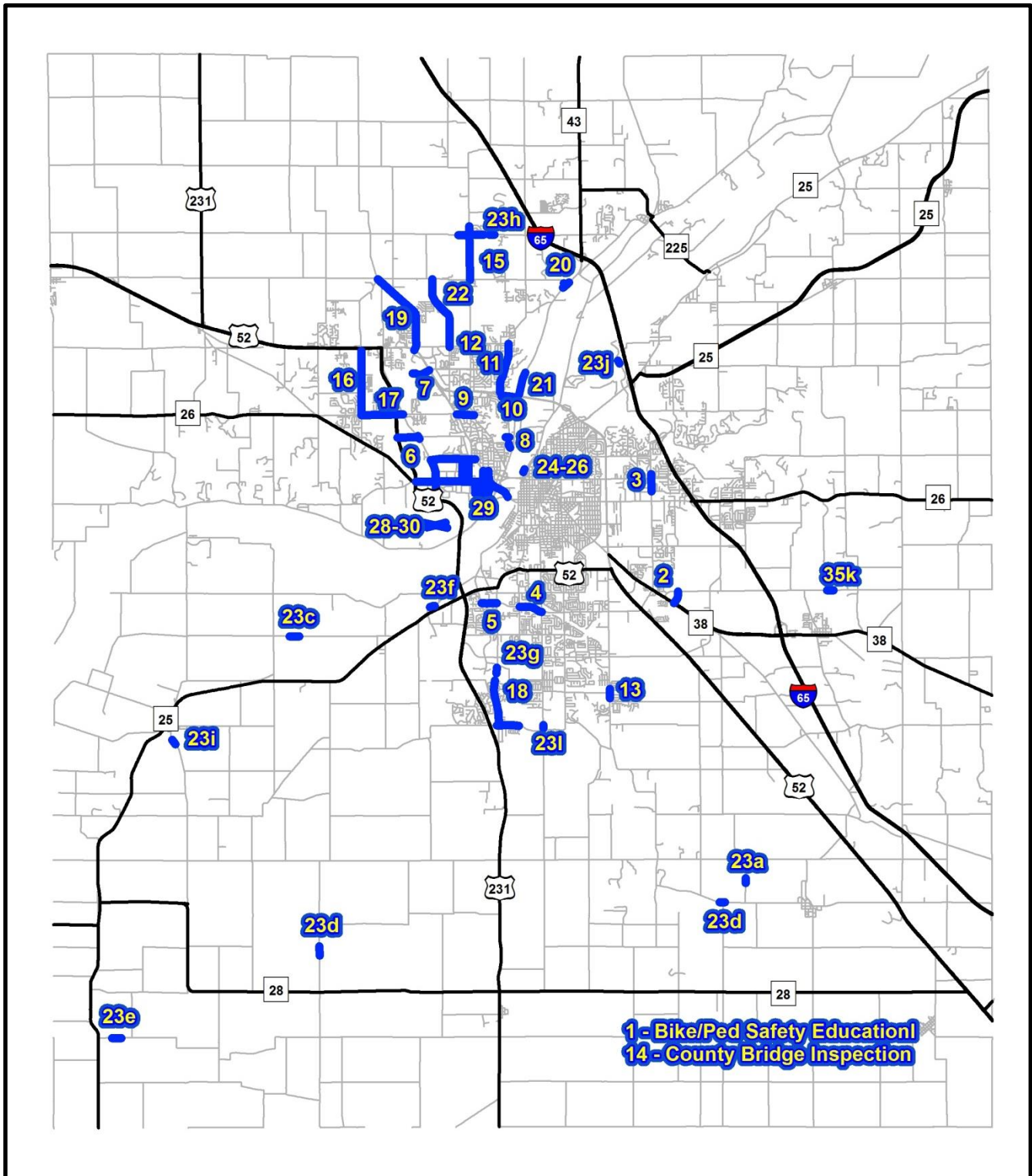


Table 5: Unfunded Local Projects: Fiscal Years 2016 through 2019

	Project Location	Ph	Fund Code	Federal Funds	Local Funds	Total Cost	Anticipated Year
City of Lafayette							
1	36 th Street Union St. to South St., Road Reconstruction & Widening			Specific project information has not yet been identified			
2	Beck Lane Poland Hill to Old US 231, Road Reconstruction & Widening			Specific project information has not yet been identified			
3.	Park East Blvd. McCarty Lane to Haggerty, New Road Construction			Specific project information has not yet been identified			
4	Poland Hill Road Teal Road to Beck Lane, Road Reconstruction & Alignment			Specific project information has not yet been identified			
5	South Beck Lane Old Romney Rd. to CSX RR Tracks			Specific project information has not yet been identified			
City of West Lafayette							
6	Soldiers Home Rd, Ph 1 Des # 1401291 Sagamore Pkwy to Kalberer Road Reconstruction & Urbanization	PE RW CN	Not Identified	400,000	100,000	500,000	No Date
				Specific project information has not yet been identified			
7	Soldiers Home Road (Ph 2) Kalberer Road to City Limits Reconstruction & Urbanization	PE RW CN	Not Identified Not Identified	560,000 640,000	140,000 160,000	700,000 800,000	No Date No Date
Tippecanoe County							
8	CR 400E At Clegg Gardens Pedestrian Crossing Improvements	PE RW CN	HSIP	180,000	20,000	200,000	No Date
9	Morehouse Rd., Des # 1401280 Sagamore Pkwy to CR 500N Road Reconstruction & Widening	PE RW CN	STP	3,200,000	800,000	4,000,000	No Date
CityBus							
No projects at this time							
Wabash Center							
10	Five Low Floor Min-Vans	CA	S10	152,000	38,000	190,000	CY 2017

Figure 2: Location of Unfunded Local Projects Shown for Informational Purposes Only, FY 2018- 2021

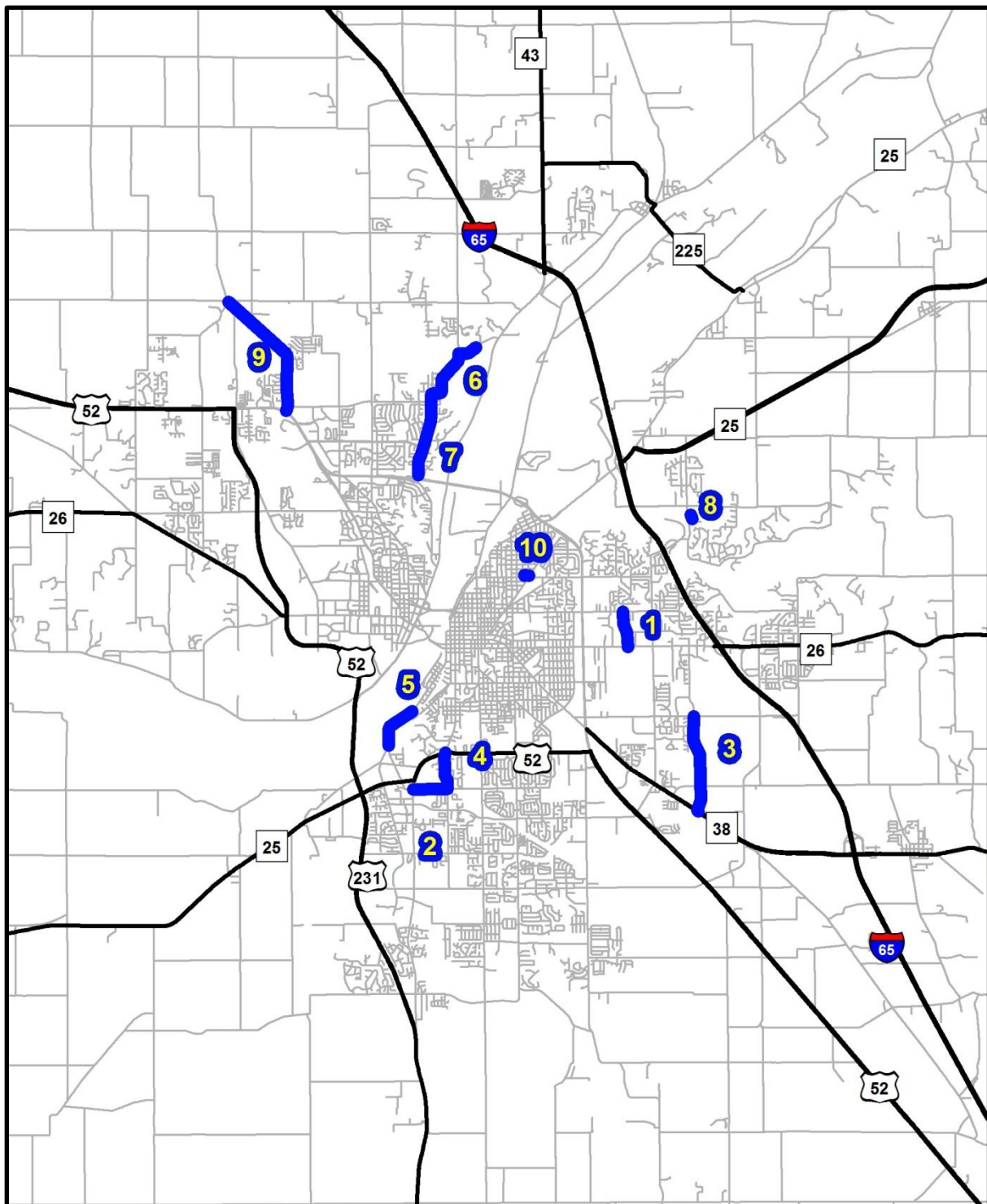


Table 6: Funded Indiana Department of Transportation Projects

	Project Location	Ph	Fund Code	Federal Funds	State Funds	Total Cost	Anticipated Year
1	SR 25, Des # 0901664	PE	NHPP	126,800	31,700	158,500	2018
	At Prophetstown State Park Site	PE	NHPP	112,200	28,050	140,250	2019
	Environmental Mitigation	PE	NHPP	97,600	24,400	122,000	2020
2	SR 25, Des # 1298419	PE					
	Bridge over Shawnee Creek	RW					
	Replace Superstructure	CN	NHPP	584,000	146,000	730,000	2021
3	SR 25, Des # 1500120	PE					
	1.51 mi. S of SR 28, Wallace Ditch	RW	NHPP	28,000	7,000	35,000	2018
	Small Structure Replacement	CN	NHPP	668,800	167,200	836,000	2020
4	SR 25, Des # 1602069	PE					
	4.01 mi N of SR 28, Flint Creek	RW					
	Bridge Thin Deck Overlay	CN	NHPP	58,400	14,600	73,000	2020
5	SR 26, Des # 1500096	PE					
	4.98 mi. W of US 231	RW	NHPP	28,000	7,000	35,000	2018
	Culvert Clean and Repair	CN	NHPP	157,600	39,400	197,000	2020
6	SR 26, Des 1592685	PE					
	1.36 mi E of I-65 to 0.62 mi E of 421	RW					
	HMA PM Overlay	CN	NHPP	2,348,800	587,200	2,936,000	2019
7	SR 28, Des	PE					
	SR 25 to US 231	RW					
	HMA Functional Overlay	CN	NHPP	3,824,800	956,200	4,781,000	2020
8	SR 28, Des # 1592968	PE	NHPP	1,080,000	120,000	1,200,000	2018
	US 231 to US 52 W Junction	RW	NHPP	80,000	20,000	100,000	2019
	Road Rehabilitation	CN	NHPP	10,172,000	2,543,000	12,715,000	2020
9	SR 28, Des # 1593036	PE					
	US 52 to 6.32 mi E of I-65	RW					
	HMA PM Overlay	CN	NHPP	2,875,200	718,800	3,594,000	2019
10	SR 28, Des # 1602094	PE					
	0.13 mi W of US 231, Wea Creek	RW					
	Bridge Thin Deck Overlay	CN	NHPP	43,200	10,800	54,000	2020
11	SR 38, Des # 1601073	PE	NHPP	8,000	2,000	10,000	2018
	Within the Town Limits of Dayton	RW	NHPP	40,000	10,000	50,000	2020
	HMA Functional Overlay	CN	NHPP	1,025,600	256,400	1,282,000	2021

Table 6: Funded Indiana Department of Transportation Projects, continued

	Project Location	Ph	Fund Code	Federal Funds	State Funds	Total Cost	Anticipated Year
12	SR 38, Des 1601997	PE					
	1.37 mi W of I-65, N&S RR, EB	RW					
	Bridge Thin Deck Overlay	CN	NHPP	136,000	34,000	170,000	2020
13	SR 38, Des # 1602056	PE					
	2.16 mi E of US 52 Elliott Ditch, EB	RW					
	Bridge Thin Deck Overlay	CN	NHPP	55,200	13,800	69,000	2020
14	SR 38, Des 1602057	PE					
	1.37 mi WS of I-65, N&S RR, WB	RW					
	Bridge Thin Deck Overlay	CN	NHPP	138,400	34,600	173,000	2020
15	SR 43, Des # 1592686	PE	NHPP	40,000	10,000	50,000	2018
	N of SR 225 to S of SR 18	RW					
	HMA PM Overlay	CN	NHPP	1,099,200	274,800	1,374,000	2019
16	US 52, Des # 0800132	PE					
	0.21 to 3.21 mi. N of US 231	RW	NHPP	160,000	40,000	200,000	2018
	Road Reconstruction	CN	NHPP	4,368,800	1,092,200	5,461,000	2018
17	US 52, Des # 1172176	PE					
	9 th , 18 th , 22 nd , 26, Elston, Old 231	RW					
	Traffic Signal Modernization	CN	HSIP	630,000	0	630,000	2018
18	Special US 52, Des # 1298287	PE					
	WB bridge over Wabash River	RW					
	Bridge Deck Replacement	CN	NHPP	3,541,600	885,400	4,427,000	2018
19	US 52, Des # 1500159	PE					
	3.21 mile E US 231 to 4.56 mi W SR 28	RW					
	Pavement, Other Concrete Overlay	CN	NHPP	6,800,000	1,700,000	8,500,000	2018
20	US 52, Des # 1500277	PE					
	4 th Street / Poland Hill	RW					
	Intersection Improvement/Signal	CN	NHPP	660,000	165,000	825,000	2018
21	US 52, Des # 1592842	PE					
	Bridge over Wabash R. to SR 25	RW					
	PCCP Patching	CN	NHPP	314,400	78,600	393,000	2019
22	US 52, Des # 1601884	PE					
	At US 231 W Jct. (Montmorenci)	RW					
	New Signal Installation	CN	HSIP	559,000	0	559,000	2018

Table 6: Funded Indiana Department of Transportation Projects, continued

	Project Location	Ph	Fund Code	Federal Funds	State Funds	Total Cost	Anticipated Year
23	US 52, Des # 1601992	PE					
	2.33 mi W of SR 28, Lauramie Creek Bridge Thin Deck Overlay	RW CN	NHPP	39,200	9,800	49,000	2020
24	US 52, Des # 1601999	PE					
	1.20 mi E of SR 25, Elliot Ditch Bridge Thin Deck Overlay	RW CN	NHPP	55,200	13,800	69,000	2020
25	US 52, Des # 1602042	PE					
	1.02 mi E SR 25, Branch Elliot Ditch Bridge Thin Deck Overlay	RW CN	NHPP	40,800	10,200	51,000	2020
26	US 231/52, Des # 1382313	PE					
	NB bridge over Wabash River Scour Protection (Erosion)	RW CN	NHPP	43,200	10,800	54,000	2018
27	US 231/52, Des # 1382314	PE					
	SB bridge over Wabash River Scour Protection (Erosion)	RW CN	NHPP	43,200	10,800	54,000	2018
28	US 231, Des # 1400217	PE					
	0.97 miles north of SR 28 Bridge Replacement	RW CN	NHPP NHPP	16,000 1,255,200	4,000 313,800	20,000 1,569,000	2018 2019
29	US 231, Des # 1592841	PE					
	SR 25 to 3.39 mile south of SR 25 PCCP Patching	RW CN	NHPP	1,564,800	391,200	1,956,000	2019
30	Soldiers Home Rd (Old SR 443) Des # 1298394	PE					
	Bridge Deck Replacement	RW CN	NHPP	1,210,400	302,600	1,513,000	2018
31	I-65, Des # 1006281	PE					
	NB bridge over Lauramie Creek Bridge Deck Replacement/Widening	RW CN	NHPP	1,938,600	215,400	2,154,000	2019
32	I-65, Des # 1006282	PE					
	SB bridge over Lauramie Creek Bridge Deck Replacement/Widening	RW CN	NHPP	1,275,300	141,700	1,417,000	2019
33	I-65, Des # 1500154	PE					
	2.43 mi N of SR 43 to US 231 HMA PM Overlay	RW CN	NHPP	14,196,600	1,577,400	15,774,000	2019

Table 6: Funded Indiana Department of Transportation Projects, continued

	Project Location	Ph	Fund Code	Federal Funds	State Funds	Total Cost	Anticipated Year
34	I-65, Des # 1500644	PE					
	CR 725N Bridge	RW					
	Bridge Deck Overlay	CN	NHPP	654,300	72,700	727,000	2019
35	I-65, Des # 1592704	PE					
	NB Bridge over Prophets Rock Rd	RW					
	Bridge Deck Overlay	CN	NHPP	599,400	66,600	666,000	2019
36	I-65, Des # 1592705	PE					
	SB Bridge over Prophets Rock Rd						
	Bridge Deck Overlay	CN	NHPP	599,460	66,660	666,000	2019
37	I-65, Des # 1592725	PE					
	NB Over Burnett's Crk, N 9 th & CSX	RW					
	Bridge Deck Overlay	CN	NHPP	1,123,200	124,800	1,248,000	2019
38	I-65, Des # 1592726	PE					
	SB Over Burnett's Crk, N 9 th & CSX	RW					
	Bridge Deck Overlay	CN	NHPP	1,123,200	124,800	1,248,000	2019
39	I-65, Des # 1601088	PE					
	SR 43, NB Bridge	RW					
	Bridge Deck Replacement/Widening	CN	NHPP	2,248,200	249,800	2,498,000	2021
40	I-65, Des # 1601090	PE					
	SR 43, SB Bridge	RW					
	Bridge Deck Replacement/Widening	CN	NHPP	2,011,500	223,500	2,235,000	2020
41	I-65, Des # 1602033	PE	NHPP				
	2.43 mi S of SR 38, Wyandotte Rd	RW					
	Bridge Thin Deck Overlay	CN	NHPP	126,000	14,000	140,000	2020
42	I-65, Des # 1602096	PE	NHPP				
	0.77 mi S of SR 38, CR 375S	RW					
	Bridge Thin Deck Overlay	CN	NHPP	128,700	14,300	143,000	2020
43	Lilly Road, Des #1600439	PE	Section 130	20,000	0	200,000	2018
	At CSX Railroad Crossing	RW					
	Crossing Improvement	CN	Section 130	320,000	0	320,000	2019
44	W County Line Rd, Des #1600441	PE	Section 130	Programmed for Information Purposes Only			2018
	At NS Railroad Crossing	RW					
	Crossing Improvement	CN	Section 130	Programmed for Information Purposes Only			2019
45	Statewide, Des # 1601206	PE	NHPP	240,000	60,000	300,000	2019
	Bridge Inspections, Statewide						

Table 6: Funded Indiana Department of Transportation Projects, continued

	Project Location	Ph	Fund Code	Federal Funds	State Funds	Total Cost	Anticipated Year
46	Statewide, Des # 1601207	PE	NHPP	600,000	150,000	750,000	2018
	Underwater Inspections	PE	NHPP	200,000	50,000	250,000	2019
	Bridge Inspection	PE	NHPP	200,000	50,000	250,000	2020
		PE	NHPP	200,000	50,000	250,000	2021
47	Statewide, Des # 1601208	PE	NHPP	400,000	100,000	500,000	2018
	Fracture Critical & Special Inspect.	PE	NHPP	400,000	100,000	500,000	2019
	Bridge Inspections	PE	NHPP	400,000	100,000	500,000	2020
		PE	NHPP	400,000	100,000	500,000	2021
48	Statewide, Des # 1601209	PE	NHPP	400,000	100,000	500,000	2019
	Vertical Clearance Data Collection	PE	NHPP	120,000	30,000	150,000	2020
	Bridge Inspections, Statewide	PE	NHPP	120,000	30,000	150,000	2021
TOTAL				76,174,060	14,896,810	91,070,750	

Figure 3: Location of Funded INDOT Projects

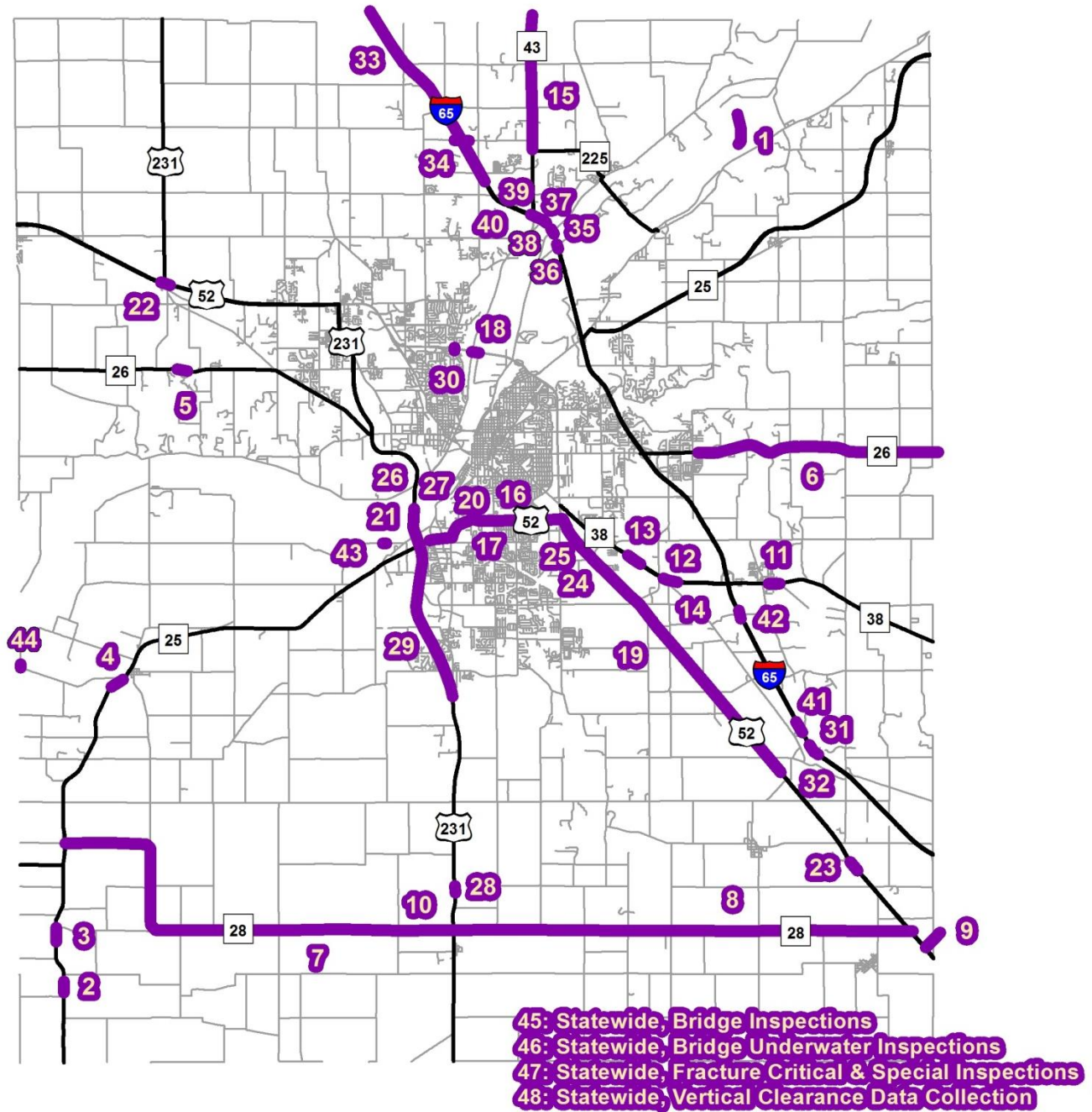
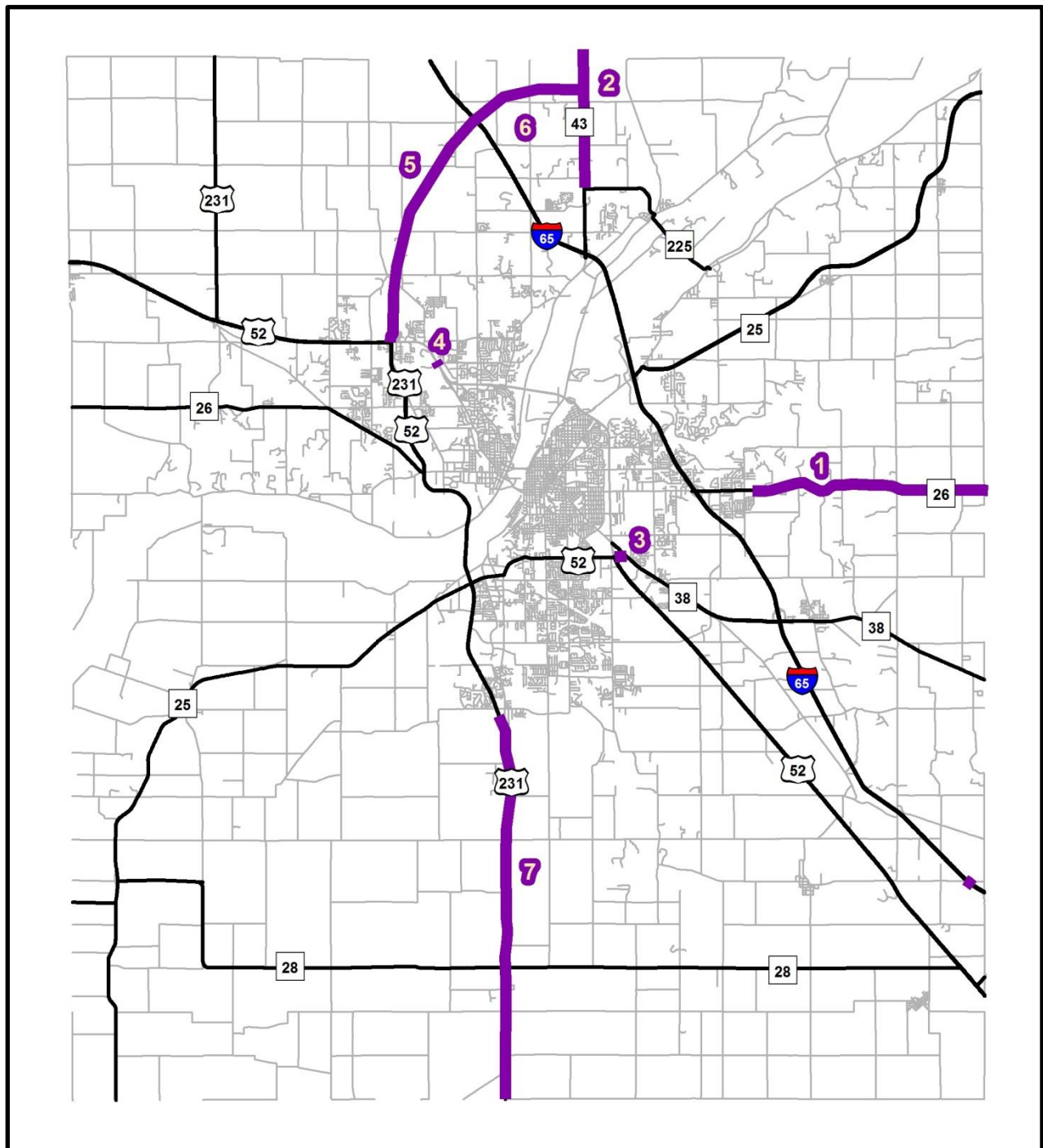


Table 7: Unfunded INDOT Projects for Informational Purposes Only

Project, DES Number	Project Location & Description	Project Status
1 SR 26	1.12 miles east of I-65 to county line, Various Improvements	----
2 SR 43	SR 225 to SR 18, Road Replacement	----
3 US 52 (Teal Extension)	New Road Construction, US 52 to SR 38	----
4 Sagamore Parkway (Old US 52)	At Cumberland, Intersection Improvement	----
5 US 231	New Road Construction from US 52 to I-65	----
6 US 231	New Road Construction from I-65 to SR 43	----
7 US 231	Widening from CR 500S south	----

Figure 4: Location of Unfunded INDOT Projects

7. Financial Summary and Plan

All Transportation Improvement Programs are required to be financially constrained (project costs cannot exceed expected revenue). Thus, a community cannot program more than it is allocated. A financial plan is required that demonstrates how projects are implemented within budget, and identifies resources from both public and private sources that are reasonably expected to be made available to carry out the plan.

Available funding limits are provided by INDOT for three types of federal funds within the urban area. Surface Transportation Block Group (STBG), Highway Safety Improvement Program (HSIP) and Transportation Alternatives (TA) are allocated to and distributed through the MPO. Rail safety and STBG funds for rural areas compete against other projects throughout the district or state and are thus shown on the “information only” list until INDOT awards funding. Transit funding is based on both present and past year funding levels; the same is true for airport projects.

In previous TIPs, INDOT allowed MPOs to carry over any funding balances to future fiscal years. That policy was changed in 2014. To help ease the transition into the new policy, INDOT and the MPOs came to an agreement on what the balances were and how they were to be spent. The spending plan is called the Five-Year Production Schedule and it can be adjusted annually if needed. INDOT refers to these funds as “Prior Year Balance” funds or PYB funds. The balance of PYB funds still available are:

STBG PYB:	\$4,578,495
HSIP PYB:	\$1,052,893
TA PYB:	\$329,487

INDOT’s policy of not allowing MPOs to carry over funding balances still remains in effect.

Living within the budget means that project requests are capped at the requested amount. If a project needs additional federal funding, the TIP can either be amended (if there are still federal funds available), unused funds from another project can be transferred or the jurisdiction must make up the difference with local funds. The costs shown are estimated for the year the project phase is implemented or started.

STBG, Areas with Populations over 5K to 200K Funds

The MPO has the flexibility to spend Surface Transportation Block Grant funds throughout the County. STBG funds can be used by local governments for all phases of a project, including engineering, right-of-way and construction.

Based on current information from INDOT, we have been directed to use the estimated FY 2017 STBG funding allocation of \$3,715,738 for each year of this TIP. Detailed information can be found in **Appendix 3**. It should be noted that when more accurate funding estimates are released, projects could shift and either start earlier or later.

The Technical Transportation Committee reviewed and financially constrained the LPA project requests on February 15, 2017. Over twenty-four million dollars in STBG funds were requested for ten projects. **Tables 9 through 12** show those projects that were chosen along with the amount of federal funds allocated to each project. Each table shows a zero balance demonstrating that this TIP is fiscally constrained. This TIP is in compliance with INDOT's and FHWA's policies.

Table 8: STBG Funding, Fiscal Year 2017

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB
STBG Funds				3,987,859	4,680,495
Morehouse Road	PE	1401280	280,000	280,000	---
Twyckenham Boulevard	PE	1401285	418,336	418,336	---
North Street	PE	1172413	4,680	4,680	---
North Street	CE & CN	1172413	400,000	426,880	---
Yeager Road	PE	1401281	400,000	400,000	---
Klondike Road	RW	1173626	1,075,600	1,075,600	---
South/Scott St Ped Xing	CN	1400566	17,839	17,839	---
River Rd at CR 500N	RW	1401279	228,695	228,695	---
Lindberg Rd	RW	1173627	333,000	333,000	---
Happy Hollow	CN	0900002	180,000	135,083	---
Kingston Trail	CE & CN	1401291	649,709	649,709	---
Sagamore Pkwy Trail	PE	1401287	18,037	18,037	---
Bike/Ped Safety	ED	1601000	30,000	---	30,000
Myers Bridge	RR	1172458	72,000	---	72,000
Total			4,089,859	3,987,859	102,000
Balance				0	4,578,495

Table 9: STBG Funding, Fiscal Year 2018

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
STBG Funds				3,715,738	4,578,495
Flexed HSIP Funds				245,972	
Klondike Road	CE & CN	1173626	4,342,599	3,961,710	380,889
Lindberg Road	CE & CN	1173627	2,080,000	---	2,080,000
Bike / Ped Safety	ED	1601000	30,000	---	30,000
Twyckenham Trail	PE	1700401	28,000	---	28,000
Twyckenham Trail	CE & CN	1700401	220,000	---	220,000
Total			6,700,599	3,961,710	2,738,889
Balance				0	1,839,606

Table 10: STBG Funding, Fiscal Year 2019

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
STBG Funds				3,715,738	1,839,606
Cherry Lane Extension	CE & CN	1401290	3,538,368	3,538,368	---
Sagamore Pkwy Trail	CE & CN	1401287	1,276,000	177,370	1,098,630
Yeager Road	RW	1401281	400,000	---	230,476
Park East Boulevard	PE	1700405	202,500	---	202,500
Park East Boulevard	RW	1700405	108,000	---	108,000
Twyckenham Boulevard	RW	1401285	200,000	---	200,000
Total			5,724,868	3,715,738	1,839,606
Balance				0	0

Table 11: STBG Funding, Fiscal Year 2020

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
STBG Funds				3,715,738	0
Twyckenham Boulevard	CE & CN	1401285	2,939,731	2,939,731	---
Morehouse Road	RW	1401280	400,000	400,000	---
Soldiers Home Rd., Ph. 1	PE	1401291	400,000	206,483	---
Yeager Road	RW	1401281	169,524	169,738	---
Total			3,909,255	3,715,738	0
Balance				0	0

Table 12: STBG Funding, Fiscal Year 2021

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
STBG Funds				3,715,738	0
Park East Boulevard	CE & CN	1700405	1,555,200	1,555,200	---
Yeager Road	CE & CN	1401281	3,500,000	1,967,021	---
Soldiers Home Rd., Ph. 1	PE	1401291	193,517	193,517	---
Total			5,248,717	3,715,738	0
Balance				0	0

Non-Motorized Project Identification and Summary

In June of 2012, the Area Plan Commission adopted the **2040 MTP**. It recommends that 10% of this community's Surface Transportation Program funds go to independent non-motorized projects that are not part of a larger road project. Examples of those projects include the construction of trails and sidepaths. This TIP continues that policy. Ten percent of our STBG funds equates to \$371,574 per year. **Table 13** shows the amounts allocated to road projects and to non-motorized projects with updated allocations.

Table 13: STBG Funding for Road and Non-Motorized Projects

Fiscal Year	STP Funds	Bike & Ped
2018	3,715,738	371,574
2019	3,715,738	371,574
2020	3,715,738	371,574
2021	3,715,738	371,574
Total	14,862,952	1,486,296

The STBG financially constrained tables (**Tables 9-12**) include three independent non-motorized projects that use our STBG funds. Two of them involve constructing a trail; one in West Lafayette and the other in Lafayette. The third project is a continuation of a pedestrian and bicycle education program that was started in FY 2017. **Table 14** summarizes the non-motorized projects and it shows that we have allocated \$1,554,000 in STBG funds for non-motorized projects over the four years.

Based on our annual allocation from FY 2018 through FY 2021, our four years cumulative allocation equates to \$14,862,952. Ten percent that amount is \$1,486,296. Comparing the ten percent target amount to the amount allocated, we have exceeded our target by \$67,705. This equates to 10.5% of our four year allocation. This TIP exceeds the goal established in the 2040 Metropolitan Transportation Plan.

Table 14: Non-Motorized Projects, Fiscal Years 2018 - 2021

Project	Phase	Des #	TIP Allocation	Fiscal Year
STBG Funds				
Bike/Ped Safety Education	ED	1601000	30,000	2018
Twyckenham Trail	PE	1700401	28,000	2018
Twyckenham Trail	CE & CN	1700401	220,000	2018
Sagamore Parkway Trail	CE & CN	1401287	1,276,000	2019
Total			1,554,000	

It should also be noted that all of the reconstruction and/or widening projects that have been allocated STBG federal funds will contain a sidewalk and/or trail component.

STBG, Areas with Population under 5k Funds

STBG funds for rural area are available to counties for eligible improvement to rural roads. LPAs seeking these funds compete against each other within the INDOT district. INDOT's approval is based on several factors: how close the project is to construction, the ability of the LPA to match federal funds, and how well the project is moving through right-of-way acquisition. There are no projects utilizing these funds.

Highway Safety Improvement Program Funds

Highway Safety Improvement Program (HSIP) funds are for safety-oriented projects. These funds typically pay for ninety percent of the project cost. There are certain project types where these funds will pay for the entire cost. Except for low cost countermeasure projects, all projects must document and correct a hazardous road location through a crash analysis or safety audit. Applications for funding are reviewed and approved by the TTC and then by an INDOT/FHWA safety committee. These funds can be used for preliminary engineering, right-of-way and construction.

Based on current information from INDOT, we have been directed to use our estimated FY 2017 HSIP funding allocation of \$542,135 for each year of this TIP. Detailed information can be found in **Appendix 3**. Unlike STBG funds, the MPO is allowed to transfer up to fifty percent of its HSIP funds to STBG funds. It should be noted that when more accurate funding estimates are released, projects could shift and either start earlier or later.

Another funding source for safety projects is through Section 164 Penalty funds. The U.S. Department of Transportation encourages States to enact and enforce repeat intoxicated driver laws. Since the State of Indiana has not enacted certain laws toward this, a portion of the State's STBG funds are transferred and can only be used for safety related projects. Our FY 2017 Penalties funding allocation is \$153,837.

The projects chosen to receive funding were derived from the FY 2016-2019 TIP, road safety audits, and/or needs analysis. **Tables 15 through 19** show those projects that were chosen along with the amount of federal funding.

Table 15: HSIP Funding, Fiscal Year 2017

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
HSIP Funds				391,015	1,310,003
South/Scott Street Ped Xing	CE	1400566	55,000	16,507	38,430
South/Scott Street Ped Xing	CN	1400566	396,161	336,015	60,146
Railroad Street Lighting	CE & CN	1005755	15,300	---	15,300
North Street	CN	1172413	40,000	---	40,000
Kingston Drive	CN	1401286	38,430	38,430	---
McCutcheon Ped Safety	PE	1601028	103,234	---	103,234
Total			608,125	391,015	257,110
Balance				0	1,052,893

Table16: HSIP Funding, Fiscal Year 2018

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
HSIP Funds				695,972	
Funds Flexed to STBG				-245,972	1,052,893
Concord at CR 430S	RW	1401282	180,000	180,000	---
McCutcheon Ped Safety	PE	1601028	90,000	90,000	---
Harrison Area Safety	PE	1700407	180,000	180,000	---
Total Balance			450,000	422,576 0	0 1,052,938

Table 17: HSIP Funding, Fiscal Year 2019

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
HSIP Funds				695,972	1,052,893
Concord at CR 430S	CE & CN	1401282	967,671	695,972	271,699
Total Balance			1,528,045	695,972 0	271,699 781,194

Table18: HSIP Funding, Fiscal Year 2020

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
HSIP Funds				695,972	781,194
River Road at CR 500N	CE & CN	1401279	845,152	695,972	149,180
McCutcheon Ped Safety	CN	1601028	450,000	---	450,000
Harrison Area Safety	RW	1700407	182,014	---	182,014
Total Balance			1,477,166	695,972 0	781,194 0

Table 19: HSIP Funding, Fiscal Year 2021

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
HSIP Funds				695,972	0
Harrison Area Safety	CE & CN	1700407	695,972	695,972	0
Total Balance			695,972	695,972 0	0 0

The Technical Transportation Committee reviewed and financially constrained the LPA project requests on February 15, 2017. Over two and a half million dollars in HSIP funds were requested for four projects. **Tables 16** through **19** show those projects that were chosen along with the amount of federal funds allocated to each project. Each table shows a zero balance demonstrating that this TIP is fiscally constrained. This TIP is in compliance with INDOT's and FHWA's policies.

Transportation Alternatives Set Aside Funds

Providing federal funds to construct facilities for non-motorized traffic has been part of national funding since the passage of ISTEA in 1991. The ultimate goal is to help communities provide transportation choices.

The FAST Act provides funding for a variety of non-motorized projects through Transportation Alternatives (TA) which is a set-aside of the STBG program. Projects previously programmed in MAP-21 under Transportation Enhancements, Recreational Trails, and Safe Routes to School are now combined into this program. Eligible activities include on-road and off-road trail facilities for pedestrians, bicyclists and other non-motorized forms of transportation including: sidewalks, bicycle infrastructure, pedestrian and bicycle signals, traffic calming techniques, lighting and other safety related infrastructure, and transportation projects to achieve compliance with the Americans with Disabilities Act. Furthermore, projects involving the removal of outdoor advertising, preservation and rehabilitation of historic transportation facilities, and projects under the recreational trails and safe routes to school programs are eligible.

Based on current information from INDOT, we have been directed to use our estimated FY 2017 TA funding allocation of \$209,401 for each year of this TIP. Detailed information can be found in **Appendix 3**. It should be noted that there is a possibility projects could shift and either start earlier or later when more accurate estimates are released. Like HSIP funds, the MPO can transfer up to 50% of its funds to STBG projects.

The projects chosen are selected from the FY 2016-2019 TIP or the 2040 Metropolitan Transportation Plan. Several projects, Klondike Road, Cherry Lane Extension and Twyckenham Boulevard, include new trails that will be constructed in conjunction with the road improvement project. **Tables 21** through **24** show the allocation of TA funds over the four year period.

Table 20: TA Funding, Fiscal Year 2017

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
TA Funds				211,819	329,487
Sagamore Parkway Trail	PE	1401287	211,819	211,819	---
Total			211,819	211,819	0
Balance				0	329,487

Table 21: TA Funding Fiscal Year 2018

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
TA Funds				209,401	329,487
Klondike Road Trail	CE & CN	1173626	209,401	209,401	0
Total				209,401	0
Balance				0	329,487

Table 22: TA Funding, Fiscal Year 2019

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
TA Funds				209,401	329,487
Cherry Lane Extension Trail	CE & CN	1401290	209,401	209,401	---
Happy Hollow Nbhd Trail	CE & CN	1401288	538,888	---	329,487
Total Balance			748,289	209,401 0	329,487 0

Table 23: TA Funding, Fiscal Year 2020

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
TA Funds				209,401	0
Happy Hollow Nbhd Trail	CE & CN	1401288	209,401	209,401	---
Total Balance			209,401	209,401 0	0 0

Table 24: TA Funding, Fiscal Year 2021

Project	Phase	Des #	TIP Allocation	Annual Allocation	PYB Balance
TA Funds				209,401	0
Harrison Safety (Trail)	CE & CN	1700407	209,401	209,401	---
Total Balance			209,401	209,401 0	0 0

The Technical Transportation Committee reviewed and financially constrained the LPA project requests on February 15, 2017. Over eight hundred thousand dollars in TA funds were requested for four projects. **Tables 21** through **24** show those projects that were chosen along with the amount of federal funds allocated to each project. Each table shows a zero balance demonstrating that this TIP is fiscally constrained. This TIP is in compliance with INDOT's and FHWA's policies.

Rail-Highway Crossing Funds

These special funds improve railroad crossing safety. Unlike other federal funds, local agencies cannot request these funds. Projects are chosen by INDOT based on Federal Railroad Administration index ratings and benefit to cost analysis. Those having the highest ratings and the best benefit to cost ratio are chosen.

These funds will be used to improve the Norfolk Southern railroad crossings at West County Line Road and the CSX crossing on Lilly Road.

High Priority Program Funds

The High Priority Program (HPP) in SAFETEA-LU provided designated funding for specific projects. A total of 5,091 projects were identified, each with a specified amount of funding. The funds are available only for the identified project on an 80-20 federal-local share.

Two projects in this area were originally designated as HPPs and the funds were authorized to be used for the Perimeter Parkway in West Lafayette and Purdue University. A significant portion of funds were used to reconstruct Harrison Street on the south side of the Purdue Campus. The US Congress approved repurposing of unobligated HPP funds and the balance was use for preliminary engineering on the Cherry Lane Extension project.

Transit & Airport Funding

Funding projections for transit projects, both operating and capital, are based on current and previous year funding levels. A detailed analysis of the financial condition and capability of CityBus is found in Section 10, Analysis of Financial Capacity: CityBus.

The Federal Aviation Administration sets limits for its funding categories. Funding for airport projects, both capital and operating, will remain at current levels. The Purdue Airport is seeking funding to purchase an aircraft rescue and fire fighting vehicle in FY 2018.

Local Funding Sources

The projects listed in **Table 4** show that a variety of local funding sources will be used in FY 2018 through FY 2021. A summary of these sources is shown in **Table 25**. The City of Lafayette anticipates using two local funds for its projects: Cumulative Bridge Funds (L2), and Tax Increment Financing (TIF). The City of West Lafayette anticipates using Cumulative Capital Funds (CCF), Economic Development Income Tax (EDIT), Motor Vehicle Highway Funds (MVHA), and Tax Increment Financing (TIF). The county anticipates using Cumulative Bridge Funds (CBF), Economic Development Income Tax (EDIT) and Local Road and Street Funds (LR&S) and Wheel Tax money.

Table 25: Source of Local Funds for Funded Local Projects

Fund	FY 2018	FY 2019	FY 2020	FY 2021
Lafayette				
TIF (L13)	0	0	180,000	420,000
CBF & TIF (L2 & L13)	62,000	127,625	734,933	388,800
Not Specified or Other	7,500	0	0	0
<i>Total</i>	<i>69,500</i>	<i>127,625</i>	<i>914,933</i>	<i>808,800</i>
West Lafayette				
TIF (L13)	505,000	4,654,000	4,050,000	0
CCF & EDIT (L3 & L4)	0	0	100,000	0
TIF & MVHA (L13 & L16)	0	1,071,664	0	0
<i>Total</i>	<i>505,000</i>	<i>5,725,664</i>	<i>4,150,000</i>	<i>0</i>
Tippecanoe County				
CBF (L2)	840	118,814	1,008	56,859
EDIT (L4)	23,500	0	0	0
CBF & EDIT (L2 & L4)	0	2,500,000	0	0
EDIT & LR&S (L4 & L9)	1,678,000	551,688	0	2,332,979
EDIT, Wheel Tax & LR&S (L4, L8 & L9)	0	0	193,906	0
Not Specified or Other	30,000	0	70,224	129,680
<i>Total</i>	<i>1,732,340</i>	<i>3,170,502</i>	<i>265,138</i>	<i>2,519,518</i>
Town of Battle Ground				
LRS, MVHA & CLF (L9, 16 & 17)	0	0	0	0
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
CityBus				
CCF (L3)	417,600	388,600	388,600	388,600
COIT, CCF & LPT (L1, 3 & L10)	7,524,551	7,418,998	7,311,335	7,201,517
Not Specified or Other	0	0	0	0
<i>Total</i>	<i>7,942,151</i>	<i>7,807,598</i>	<i>7,699,935</i>	<i>7,590,117</i>
Purdue University Area				
TIF (L13)	60,000,000	0	0	0
<i>Total</i>	<i>60,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

INDOT Funding

INDOT uses a variety of federal and state funds for its road and bridge programs. **Table 26** summarizes that information by source and year. INDOT is responsible for fiscally constraining its project list.

Table 26: INDOT Project Expenditures by Fund and Year

FY 2018			
Funding Type	Federal	State	Total
NHPP	19,154,000	4,638,500	23,792,500
HSIP	1,189,000	0	1,189,000
Section 130	20,000	0	20,000
Total	20,363,000	4,638,500	25,001,500

FY 2019			
Funding Type	Federal	State	Total
NHPP	32,399,860	5,112,510	37,512,250
Section 130	320,000	0	320,000
Total	32,719,860	5,112,510	37,832,250

FY 2020			
Funding Type	Federal	State	Total
NHPP	18,513,400	4,313,600	22,827,000
Section 130	0	0	0
Total	18,513,400	4,313,600	22,827,000

FY 2021			
Funding Type	Federal	State	Total
NHPP	4,577,800	832,200	5,410,000
Section 130	0	0	0
Total	4,577,800	832,200	5,410,000

City and County Operations & Maintenance Financial Analysis

According to the guidance issued by the Federal Highway Administration, the financial plan shall contain system-level estimates of costs and revenue sources that are reasonably expected to be available to adequately operate and maintain federal-aid highways. TIPs are required to examine previous years' operating and maintenance expenses and revenues, and then estimate whether there will be sufficient funds to maintain the federal-aid highway system for the next four years.

Both cities and the county have provided financial information from their Annual Operational Report for Local Roads and Streets. This report is required under Indiana Code 8-17-4.1. The information used in this analysis is from 2012 to 2015. Information for 2016 is not yet available from the local government agencies. Individual tables for each jurisdiction follow.

There are few clear trends among receipts, disbursements and differences for any jurisdiction. Receipts and disbursements fluctuate yearly. In some years increases or decreases were small, while in other years they were substantial. Overall, the difference has been positive with a few exceptions.

Comparing cash and investments at the beginning and end of the year presents a challenge because there are several years in which only cash was reported. Other than those years, the end balances for all jurisdictions show no overall increasing or decreasing trends. However, balances at the end of each year have always been positive.

Both cities and the county anticipate receiving adequate funding to continue operating and maintaining the federal-aid highways over the next four years. The three local governments prepare budgets every year which must be approved by the state. The information in the following exhibits is used to develop their budgets.

Table 27
City of Lafayette
Operating and Maintenance History, 2012 - 2015¹

	2012	2013	2014	2015
<i>Cash and Investments as of January 1</i>				
Balance	1,296,942.94	2,265,125.45	2,183,885.07	1,416,859.00
<i>Annual Information</i>				
<i>Receipts</i>				
MVH	4,311,510.91	4,393,488.99	4,647,796.48	4,813,931.00
LRS	582,366.34	551,982.17	602,740.00	690,893.00
LH	890,663.35	1,257,613.77	422,039.00	920,227.00
Other	0.00	0.00	0.00	0.00
Total	5,784,540.60	6,203,084.93	5,672,575.48	6,325,051.00
<i>Disbursements</i>				
MVH	3,847,224.25	4,033,431.75	4,647,053.00	5,278,751.00
LRS	771,060.59	485,653.01	1,470,666.38	508,570.00
Cum. Bridge	198,064.89	1,765,240.55	321,882.17	1,221,978.00
Other	0.00	0.00	0.00	0.00
Total	4,816,349.73	6,284,325.31	6,439,601.55	7,009,299.00
Total Receipts	5,784,540.60	6,203,084.93	5,672,575.48	6,324,051.00
Total Disbursements	4,816,349.73	6,284,325.31	6,439,601.55	7,009,299.00
Difference	968,190.87	-81,240.38	-767,026.07	-684,248.00
<i>Cash and Investments as of December 31</i>				
Balance	2,265,133.81	2,183,885.07	1,416,859.00	732,611.00

¹ Cash and Investment information is based on audited financial statements from the City of Lafayette. Capital assets are excluded to reflect more appropriate comparisons with previous years.

Table 28
City of West Lafayette
Operating and Maintenance History, 2012 - 2015

	2012	2013	2014	2015
<i>Cash and Investments as of January 1</i>				
Balance	7,349,495.78	1,622,678	1,982,500	2,628,452.12
<i>Annual Information</i>				
<u>Receipts</u>				
MVH	4,705,118.55	1,316,654	680,383	1,703,648.08
LRS	838,306.29	224,218	231,795	288,188.85
Other Funds	24,513,229.6	4,767,447	8,035,315	82,711.34
Total	30,056,654.45	6,308,320	8,947,493	2,065,604.39
<u>Disbursements</u>				
MVH	3,577,797.01	1,272,810	942,382	1,715,746.37
LRS	593,951.56	136,403	244,797	288,188.85
Other	20,525,398.4	4,781,810	8,277,841	82,711.34
Total	24,697,147.03	6,191,023	9,465,020	2,086,646.56
Total Receipts	30,056,654.4	6,308,320	8,947,493	2,065,604.39
Total Disbursements	24,697,147.0	6,191,023	9,465,020	2,086,646.56
Difference	5,359,507.42	117,297	-517,527	-21,042.17
<i>Cash and Investments as of December 31</i>				
Balance	12,709,003.20	1,839,975	1,464,973	2,607,409.95

Table 29
Tippecanoe County
Operating and Maintenance History, 2012 - 2015

	2012	2013	2014	2015
<i>Cash and Investments as of January 1</i>				
Balance	5,011,068.26	7,212,953.84	9,681,928.91	8,334,591.82
<i>Annual Information</i>				
<u>Receipts</u>				
MVHs	3,192,697.67	3,758,521.74	4,507,731.61	4,498,803.68
LRS	963,452.56	941,423.93	923,665.54	901,310.04
Cum. Bridge	2,591,620.28	3,718,874.41	3,000,999.52	2,967,209.56
Other	4,617,150.61	4,622,197.74	0.00	6,521,637.58
Total	11,364,921.12	13,041,017.82	8,432,396.67	14,888,960.86
<u>Disbursements</u>				
MVH	2,577,169.53	3,098,319.31	41,92,978.23	3,210,415.56
LRS	659,229.02	710,874.72	968,903.78	1,010,515.83
Cum. Bridge	2,204,660.71	2,141,650.98	3,085,453.10	3,552,200.75
Other	3,720,807.28	5,343,480.16	0.00	5,574,736.47
Total	9,161,866.54	11,293,325.17	8,247,734.11	13,347,868.61
Total Receipts	11,364,921.12	13,041,017.82	8,432,396.67	14,888,960.86
Total Disbursements	9,161,866.54	11,293,325.17	8,247,734.11	13,347,868.61
Difference	2,203,054.58	1,747,692.65	185,022.56	1,541,092.25
<i>Cash and Investments as of December 31</i>				
Balance	7,214,122.84	8,960,646.49	9,866,951.47	9,875,684.07

8. Project Selection and Priorities

The Technical Transportation Committee reviews requests for federal funds and recommends projects to be funded. Its review includes discussing issues pertaining to safety, infrastructure condition, congestion reduction, system reliability, freight movement and economic vitality and environmental sustainability. The limited amount of federal funds constrains the projects that can be programmed.

The FAST Act requires the planning process use a performance-based approach in the decision making process. States are required to set performance targets within one year of the USDOT's final ruling on performance measures. MPOs are then required to establish their own performance targets 180 days thereafter. INDOT has not yet set its performance targets.

The follow performance measures were used by the committee in selecting and prioritizing projects in this TIP:

- a) Is the project in the 2040 MTP?
- b) Is the project in the 2040 MTP financially constrained list?
- c) Was the project previous programmed and is it advancing?
- d) How far has the project advanced?
- e) Does the project include sidewalks, bike lanes or trails?
- f) Is the project complete street compliant?
- g) Will the project be designed to meet ADA standards?
- h) Does the project meet the performance measures outlined in the 2040 MTP?
- i) Need for access management.

Additionally, RFIs have been completed for all projects that have not begun preliminary engineering. The areas of possible environmental concerns were identified.

The process used in selecting and prioritizing the projects in this TIP followed the methodology cited above. The Technical Transportation Committee reviewed and prioritized the requests on February 15, 2017. The Policy Board reviewed prioritized list on March 9, 2017 and approved it as well.

STBG, HSIP & TA Project Selection/Priority Review

There are some changes in priorities between this TIP and the previous one. Several new projects were added (Twyckenham Trail and Park East Boulevard) and some were dropped (Star City Trail and South 9th Street). Many of the projects that received top priorities in the previous TIP advanced. Those projects shown in the later years in last year's TIP also advanced and were assigned a higher priority in this TIP.

INDOT Projects

The Technical Transportation Committee also identified and recommended various INDOT projects that are a priority to the community. The recommendation did not include any safety and maintenance projects. **Table 30** shows the recommended projects.

Table 30: Recommended INDOT Priority Projects

State Road	Location	Description
SR 26	1.12 east of I-65 to county line	Various Improvements
SR 43	SR 225 to SR 28	Road Replacement
US 52	0.4 to 2.1 mi north of US 231	HMA Overlay
US 52	Old Romney Rd to Old US 231	Road Reconstruction
Teal Ext.	US 52 to SR 38	New Road
US 52	At Cumberland Avenue	Intersection Improvement
US 231	US 52 to I-65	New Road Construction
US 231	I-65 to SR 43	New Road Construction
US 231	CR 500S south to county line	Road Widening

Complete Street Determination

The Complete Streets Policy was adopted as part of the **2040 MTP**. Its goal is to create an equitable, balanced and effective transportation system where every roadway user can travel safely and comfortably, and where sustainable transportation options are available to everyone.

When a TIP is being developed, the Policy requires the Technical Transportation Committee to review federally funded project descriptions and then make a recommendation to the Policy Committee whether projects are compliant or exempt. All local projects seeking federal funds in the FY 2018-2021 TIP were found to be compliant. All of the new projects reviewed by the Committee on February 15, 2017 were also determined to be compliant. The following projects were reviewed:

Lafayette: All projects requesting federal funds have been determined to be complete street compliant previously.

West Lafayette: All projects requesting federal funds have been determined to be complete street compliant previously.

Tippecanoe County: McCutcheon Pedestrian Safety & Harrison Safety Improvements. All of the other projects have been determined to be complete street compliant previously.

9. Project Performance Review

The FAST Act requires TIPs to include, to the maximum extent practicable, a description of the anticipated effect of the transportation improvement program toward achieving the performance targets established in the Metropolitan Transportation Plan, linking investments priorities to those performance targets. This is done for several reasons. First, it insures that our federal transportation dollars are invested wisely. Second, the comparison shows whether the projects in this TIP meet and address the performance measures identified in the **2040 MTP**.

The vision and objectives spelled out in the **2040 MTP** address five areas that are important to the community. They include a mixture of goals from previous plans along with new emphasis areas. The five objectives include:

- a) Improve sustainability,
- b) Preserve the capacity and improve efficiency of existing facilities,
- c) Enhance mobility and accessibility,
- d) Improve the safety and security of all road users, and
- e) Reduce the effects of climate change

Improve Sustainability.

This performance measure targets the long term maintenance of our economy, environment, and social institutions. All of the local projects in this TIP that involve reconstruction and added capacity and those addressing cycling and walking needs are derived from the **2040 MTP**. The projects are also derived from the **Comprehensive Land Use Plan** and its focus on orderly and compact growth which strengthens our economy, environment and social institutions.

Preserve the capacity and improve efficiency of existing facilities.

This performance measure aims to reduce the number of vehicle miles traveled, maintaining peak period travel time, and access management. The projects in this TIP reduce travel time by strengthening and improving network circulation. The projects are part of the circular and radial connectivity envisioned by the **2040 MTP**. With improved network connectivity, persons and goods flow more efficiently in and through the community.

Enhance mobility and accessibility.

This performance measure addresses nontraditional travel modes; specifically walking, cycling, and transit. All of the local projects within this TIP, except those addressing maintenance issues, include components for all three. All of the reconstruction and widening projects contain a sidewalk on one side with a multiuse trail on the other side. These two components enhance transit by offering a safe path to bus stops.

Improve the safety and security of all road users.

The goal of this performance measure includes reducing crashes, and ensuring projects use the latest design standards to minimize conflicts between all transportation modes.

Projects using safety funds are derived from analysis or are programmatic projects with known safety benefits. Reconstruction, added capacity, and new construction projects are designed to meet current design standards for all transportation modes as well as ADA standards.

Reduce the effects of climate change.

The projects in this TIP reduce the effects of climate change by offering more opportunities for those who normally use motor vehicles to switch to other travel modes. The projects not only include facilities specifically for pedestrians and cyclists, but also improve connectivity to existing facilities, thus making it easier for citizens to switch travel modes.

INDOT Projects

The INDOT list of projects mostly addresses maintenance and safety issues. They not only support the sustainability goal, they also preserve capacity and improve the efficiency of our existing facilities.

10. Analysis of Financial Capacity: CityBus

The MPO has, in accordance with the requirements of FTA Circular 7008.1, made an assessment of the Greater Lafayette Public Transportation Corporation's (CityBus) financial condition and capability. Historic trends are shown in **Tables 31** and **32**. Projected revenue (**Table 33**) will meet future operating and capital needs from fares, passes, local taxes, and state Public Mass Trans Funds (PMTF) in conjunction with federal assistance.

Financial Condition Review

There are primarily four funding sources used by the transit system. CityBus receives revenue from the National Transit Trust Fund, apportioned by Congress each year. Funds from the state's PMTF are used to meet both operating and capital needs. Local funds are generated from operating revenue (fares, passes, advertising and tokens) and local taxes (property tax, county option income tax, and excise tax).

The annual federal apportionment and the percent change are shown in **Table 31**. Generally, CityBus has experienced an increase in federal funding. Funding did decrease in FY 2014, but that was mostly due to INDOT reducing the amount of Section 5307 funds for Section 5339 capital funds. The total apportionment for that year was \$3,092,663. The 2017 apportionment is anticipated to remain at the same level or slightly increase due to the FAST Acts funding formulas.

Additionally, CityBus has received special federal funds. FTA's Small Transit Intensive Cities (STIC) program awards funds to transit systems based on six industry performance measures. They are: passenger miles per vehicle revenue mile, passenger miles per vehicle revenue hour, vehicle revenue mile per capita, vehicle revenue hour per capita, passenger miles per capita, and passenger trips per capita. CityBus has met and exceeded the performance criteria for the past six years. In 2016, CityBus met five of the criteria and received \$947,159.

Table 31: Federal Funds Available to CityBus

CY Year	Total Apportionment	Percent Change	STIC funds
2011	\$2,209,597		\$388,819
2012	\$2,220,962	0.5%	\$394,545
2013	\$3,017,255	35.9%	\$721,842
2014	\$2,216,663*	-26.5%	\$768,065
2015	\$3,074,325	38.7%	\$504,224
2016	\$3,312,130	7.7%	\$947,159

*Note, Federal funding was reduced by INDOT in trade for Section 5339 funds.

Table 32: CityBus Financial Condition
(Information is shown by Calendar Year)

	2012	2013	2014	2015	2016
Operating Expenses by Revenue Source					
Operating ¹	3,230,361	2,821,349	3,353,861	3,482,417	3,472,090
% Change		6.7%	-2.7%	3.8%	-0.3%
Local ²	2,872,321	2,003,562	3,368,288	1,863,823	3,087,943
% Change		-30.2%	68.1%	-44.7%	65.7%
State (PMTF)	3,952,341	3,780,997	4,015,882	4,177,487	4,128,955
% Change		-4.3%	6.2%	4.0%	-1.2%
Federal	2,220,962	3,017,255	2,216,663	3,074,325	3,312,130
% Change		35.9%	-26.5%	38.7%	7.7%
Section 5309	0	0	0	0	0
Section 5316	531,840	358,750	0	0	44,644
Section 5317	35,450	892,918	0	0	0
Section 5339			1,657,420	0	857,392
Total Operating Expenses	12,843,275	13,478,708	14,612,114	12,598,052	14,001,118
% Change		4.8%	8.4%	-13.8%	11.1%
Capital Expenses by Revenue Source					
Local ³	92,735	923,563	594,597	1,126,721	1,541,753
Federal	797,592	3,694,252	2,378,386	4,506,885	6,167,012
Total Capital Expenses	890,327	967,500	2,972,983	5,633,606	7,708,765

Source: Indiana Public Transportation Annual Report: 2012, 2013, 2014 & 2015
Greater Lafayette Public Transportation Corporation: 2016
All Figures are Unaudited

¹ Funding sources derived from Fares, Passes, Advertising and Tokens

² Funding sources derived from Property Tax, County Option Income Tax, and Excise Tax

³ Capital projects reflect both Section 5307 Capital and capital grants solely funded from local funds

⁴ Federal funding was reduced by INDOT in trade with Section 5339 funds

Funding from the State's PMTF has increased every year except 2013 and 2016 (**Table 32**). The formula INDOT uses to distribute funds is based solely on performance measures. Since CityBus is successful at marketing itself and ridership continues at a high level, the amount of PMTF funds received continues to be substantial.

Funds received through fares, passes, tokens, and advertising (listed under operating revenues in **Table 32**) have increased over the past five years. There was a slight decrease in 2014.

Revenues generated from local taxes (listed under local revenue) have fluctuated. These funds come from three different sources: property tax, county option income tax, and excise tax. Of the three, the excise tax has been the most reliable source and steadily increased. Property tax revenue fluctuates every year. While the trend during the first three years was increasing, the past two years it has decreased. This could be a result of the property tax caps that started several years ago.

Financial Capability Review

CityBus anticipates it will receive adequate funding to continue operating the system through the next four years (**Table 33**). Operating costs are anticipated to slightly increase every year. Projected revenues are anticipated to increase or remain constant and should be more than sufficient to meet projected expenses. Comparing projected operating and capital costs to total projected revenue, **Table 33** clearly shows there will be adequate funds available. These projections include all local, state PMTF, and federal assistance.

With passage of the FAST Act, CityBus foresees that federal Section 5307 funds will remain constant with a slight increase.

State PMTF funds are anticipated to remain constant with only a slight annual increase. The funding formula rewards transit systems that operate efficiently. Past annual reports clearly show that CityBus leads the state in system performance. If CityBus continues to operate as efficiently as it has, then state funds should at least remain stable if not continue to increase. However, given the state budget issues the funding levels may change and CityBus would have to make concomitant changes.

Local funding sources are also anticipated to increase over the next five years. At this time, funds generated from fares, passes, advertising and tokens are expected to steadily increase (2.0% annually). Likewise, funds generated from taxes should increase (2.0% annually).

Table 33: CityBus Financial Capability
(Information is shown by Calendar Year)

	2017	2018	2019	2020	2021
Projected Revenues					
Operating ¹	3,513,332	3,583,599	3,655,271	3,728,376	3,802,944
% Change		2.0%	2.0%	2.0%	2.0%
Local ²	2,902,642	2,960,695	3,019,909	3,080,307	3,141,913
% Change		2.0%	2.0%	2.0%	2.0%
State (PMTF)	4,122,000	4,122,000	4,163,220	4,204,852	4,246,901
% Change		0.0%	1.0%	1.0%	1.0%
Federal					
Sec 5307	3,296,930	3,378,373	3,445,940	3,514,859	3,585,156
%Change		2.5%	2.0%	2.0%	2.0%
Sec 5339	0	0	0	0	0
Sec 5310	108,204	0	0	0	0
Carry Over	221,486	237,692	60,341	163,627	197,988
Total	14,164,594	14,282,358	14,344,680	14,692,021	14,974,901
Projected Operating Costs					
	11,648,265	11,997,713	12,357,644	12,728,374	13,110,225
Projected Capital Costs					
	2,408,125	1,670,400	1,554,400	1,554,400	1,554,000
Projected Operating and Capital Costs					
Total	14,056,390	13,668,113	13,912,044	14,282,774	14,644,625

Source: Greater Lafayette Public Transportation Corporation

¹ Funding sources derived from Fares, Passes, Advertising and Tokens

² Funding sources derived from Property Tax, County Option Tax, and Excise Tax

Section 5307 Capital Expenditure, Justification & Summary for CY 2017

1. Replacement Tires, \$70,000

Des #1382381

With over 1.5 million miles of service operated on an annual basis and mileage increasing due to the service agreement with Purdue University, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$2,060.

2. Rebuild up to Four (4) Bus Engines, \$61,000

Des #1382382

Based on 2013 and similar experience in previous years, CityBus anticipates the need to rebuild up to five (5) engines at an average cost of \$15,250 each.

3. Rebuild up to Three (3) Bus Transmissions, \$74,000

Des #1382383

In 2017 GLPTC's first hybrid buses, purchased in 2007, will enter their tenth year of service. There are currently 22 hybrid buses in the fleet, ranging in age from two to seven years. Repair or replacement of hybrid transmission components such as hybrid drives and batteries can cost as much as \$50,000. GLPTC anticipates repairing or replacing transmission components for one hybrid bus in 2017.

4. Bus Rebuild Components, \$28,000

Des #1382384

Replacement components: turbo charge units, charge air coolers, alternators, ECM's, outboard planetary differentials, fuel pumps, and brake units. Based on the previous years' experience, up to two (2) units of each item may be needed at the average cost of \$2,000 each.

5. Computer Hardware and Software, \$50,000

Des #1382385

GLPTC has invested heavily in information technology systems to manage the operation of public transportation service and to provide real-time passenger information to riders. Our operation and riders depend on these services to be reliable. CityBus is programming additional funds for necessary upgrades and replacements of old technology systems in CY2017. Many of the systems to be replaced are five years old or older.

6. Fixe Route Buses, \$1,900,000

Des #1382386

In 2015 GLPTC entered into a contract with New Flyer of America for Compressed Natural Gas (CNG) buses at a lower cost per unit than GLPTC anticipated when the TIP was first produced. At that time, more expensive hybrid buses were being procured. This project's total cost will be reduced by \$265,125. GLPTC is changing the quantity of full-sized buses to be replaced in 2017 to allow for greater flexibility in bus procurements depending upon negotiation of a multi-year operating contract with Purdue University. Currently there are eleven articulated buses in the fleet, six of which date to 1998 which is many years past useful life. If the contract with Purdue is extended, GLPTC will procure two 60' articulated buses to replace two of the 1998 New Flyer Articulated Buses (#715, #716, #717, #718, #719, or #720), and one 40' bus (2002 Gillig Bus #1202). If the contract is not extended then GLPTC will purchase four 40' buses to replace 2002 Gillig Buses #1202, #1203, #1204, and #1205, as exists in the 2017 annual element. Buses will be replaced per FTA guidelines as outlined in FTA Circular 9030.1D. The buses being

replaced will be over 12 years in age, and all new buses will use CNG fuel.

7. Security Cameras for Vehicles, \$60,000

Des #1500388

In addition to the security cameras already programmed, the project amount is being increased by \$30,000 for a pilot program that will utilize bus camera systems in a collision avoidance system. The pilot will involve installation of these systems on up to five buses. The goal of these systems is to improve pedestrian and bicyclist safety by scanning blind zones around the bus and issuing warnings when pedestrians and cyclists are detected in these zones.

8. Office Equipment, \$8,000

Des #1700066

GLPTC needs to replace the office copier which will be five years old in 2017. GLPTC is seeking additional capabilities including OCR scanning and color printing in the new copier. Estimated cost is \$8,000.

9. Shop Lighting Upgrades, \$61,000

Des #1700067

Lighting in the wash bay and bus storage area needs to be replaced with energy-efficient and brighter LED lighting. Existing lighting was installed when the facility was built in 1974.

10. Paratransit Bus, \$78,832

Des #1700068

INDOT awarded GLPTC CY2017 Section 5310 funds for the purchase of two replacement paratransit buses at a total cost of \$157,664. In CY2017 GLPTC will replace one of the buses (the second bus will be programmed for replacement in CY2018). Paratransit Bus #442, a 2011 Supreme, will be replaced with a new paratransit bus. The bus will be replaced per FTA guidelines as outlined in FTA Circular 9030.1D at the age of six years at time of replacement.

11. Travel Training Program, \$56,423

Des #1700069

INDOT awarded GLPTC CY2017 Section 5310 funds for the continuation of our travel training program for CY2017. This program provides in-person training to senior citizens and people with disabilities to help them navigate and use GLPTC's fixed route and ADA paratransit services. The total cost of this program is \$56,423.

Table 34: CY 2017 Section 5307 Capital Grant Summary

	<u>Federal Share</u>	<u>Local Share</u>	<u>Total Cost</u>
Replacement Tires	56,000	14,000	70,000
Engine Rebuilds	48,800	12,200	61,000
Transmission Rebuilds	59,200	14,800	74,000
Bus Rebuild Components	22,400	5,600	28,000
Computer Hardware/Software Upgrade	40,000	10,000	50,000
Fixed Route Buses	1,520,000	380,000	1,900,000
Security Cameras for Vehicles	48,000	12,000	60,000
Office Equipment	6,400	1,600	8,000
Shop Lighting Upgrades	48,800	12,200	61,000
Paratransit Bus	63,066	15,766	78,832
Travel Training Program	45,138	11,285	56,423
TOTAL	1,926,500	481,625	2,408,125

Section 5307 Planning Expenditure, Justification & Summary for CY 2017

Bus Stop Evaluation, \$10,000

Des #1700070

GLPTC will conduct a detailed evaluation of all 819 bus stops in use throughout the system. This evaluation will consider ADA accessibility, pedestrian access, and condition assessment which will help GLPTC prioritize future infrastructure investment. The total project cost is \$10,000.

Section 5307 Capital Expenditure, Justification & Summary for CY 2018

1. Replacement Tires, \$70,000

Des #1400660

With over 1.5 million miles of service operated on an annual basis and mileage increasing due to the service agreement with Purdue University, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$2,060.

2. Rebuild up to Four (4) Bus Engines, \$61,000

Des #1400661

Based on experience in previous years, CityBus anticipates the need to rebuild up to five (5) engines at an average cost of \$15,250 each.

3. Rebuild up to Three (3) Bus Transmissions, \$74,000

Des #1400662

Based on experience in previous years, CityBus anticipates the need to rebuild up to three (3) transmissions; the estimated average cost of each transmission rebuild is \$8,000. CityBus's also plans for the replacement of the battery and drive for one hybrid bus at \$50,000.

4. Bus Rebuild Components, \$28,000

Des #1400663

Replacement components: turbo charge units, charge air coolers, alternators, ECM's, outboard planetary differentials, fuel pumps, and brake units. Based on the previous years' experience, up to two (2) units of each item may be needed at the average cost of \$2,000 each.

5. Computer Hardware and Software, \$50,000

Des #1400664

A continuous investment must be made in up-to-date computer technology for administrative and maintenance employees. Many computer systems need to be replaced or updated every two to three years in order for employees and systems to operate efficiently and effectively

6. Paratransit Bus, \$79,000*Des #1700409*

CityBus needs to replace a 2011 paratransit bus that is past its FTA useful life by age and mileage. INDOT awarded 2017 New Freedom funds which will pay the 80% federal share for this project.

7. Support Vehicle, \$30,000*Des #1400665*

Replace the 2008 Ford F-250 Truck. The support vehicle to be replaced was purchased in 2007. This vehicle will meet the requirements of FTA Circular 9030.1E in terms of age for replacement.

8. Fixed Route Buses, \$1,600,000*Des #1400666*

Due to the age and condition of several buses in the fleet, CityBus desires to purchase up to three (3) replacement full-sized buses. CityBus will replace the vehicles per FTA guidelines outlined in FTA Circular 9030.1D. The buses being replaced will be over 12 years in age and are becoming increasingly too expensive to maintain. CityBus will replace Buses #1401, #1402 and #1403 (2005 Gilligs).

9. Coin Counter for Vault Room, \$8,000*Des #1700410*

The coin counter used in the vault room to count fare revenue and prepare for deposit is over 25 years old and is need of replacement. The device jams frequently and does not recognize one dollar coins. It is time to replace this item used daily in the vault room.

10. Vehicle Camera System, \$30,000*Des #1500389*

FTA requires 1% of Section 5307 funds to be used for security-related transit enhancements. CityBus will acquire security cameras system for new revenue vehicles.

11. Office Furniture, \$8,000*Des #1700411*

In 2017 CityBus is completing a renovation of the administration facilities at 1250 Canal Rd. which include additional office space for operations staff. New furniture is needed for the renovated work areas.

Table 35: CY 2018 Section 5307 Capital Grant Summary

	<u>Federal Share</u>	<u>Local Share</u>	<u>Total Cost</u>
Replacement Tires	56,000	14,000	70,000
Engine Rebuilds	48,800	12,200	61,000
Transmission Rebuilds	59,200	14,800	74,000
Bus Rebuild Components	22,400	5,600	28,000
Computer Hardware & Software	40,000	10,000	50,000
Paratransit Bus	63,200	15,800	79,000
Support Vehicle	24,000	6,000	30,000
Bus Replacement	1,280,000	320,000	1,600,000
Coin Counter for Vault Room	6,400	1,600	8,000
Security Cameras for Vehicles	24,000	6,000	30,000
Office Furniture	6,400	1,600	8,000
TOTAL	1,630,400	407,600	2,038,000

Section 5307 Planning Expenditure, Justification & Summary for CY 2018

Strategic Planning, \$50,000

Des #1700412

CityBus has completed the tactics described in the 2013 strategic plan and will look to the future through the development of a new five-year plan. Work will include conducting needs analysis, review of leadership's aspirations for CityBus, articulating our mission for the next five years, understanding our strengths, weaknesses, opportunities and threats, establishing long-term goals and yearly objectives, and developing specific action plans (tactics).

Section 5307 Capital Expenditure, Justification & Summary for CY 2019

1. Replacement Tires, \$70,000

Des #1500390

With nearly 1.7 million miles of fixed route revenue service operated annually, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$2,060.

2. Rebuild up to Five (5) Bus Engines, \$61,000

Des #1500391

Due to age, CityBus anticipates the need to rebuild up to five (5) engines in 2019 at an average cost of \$12,200 each.

3. Rebuild up to Four (4) Bus Transmissions, \$74,000

Des #1500392

CityBus anticipates the need to rebuild up to three (3) transmission rebuilds. Estimated average cost of each transmission rebuild is \$6,000. CityBus's also plans for the replacement of the battery and drive for one hybrid bus at \$50,000.

4. Bus Rebuild Components, \$28,000

Des #1500393

Based upon previous experience, CityBus anticipates the need to purchase major bus components including turbochargers, alternators, ECM's, fuel pumps, etc. Estimated average cost of each unit rebuild is \$1,000 and twenty-eight (28) units are anticipated.

5. Computer Hardware and Software, \$50,000

Des #1500394

A continuous investment must be made to keep information technology systems up-to-date, including system components for the dispatch center, automated vehicle location systems, and computers for administrative and maintenance functions. Many computer systems need to be updated or replaced every two to three years in order for systems to operate effectively.

6. Support Vehicle, \$30,000

Des #1500395

Replace the 2009 Ford Econoline Van. The support vehicle to be replaced was purchased in 2009. This vehicle will meet the requirements of FTA Circular 9030.1E in terms of age for replacement.

7. Bus Replacement, \$1,600,000

Des #1500396

Due to the age and condition of several buses in the fleet, CityBus desires to purchase up to three (3) replacement full-sized buses. CityBus will replace the vehicles per FTA guidelines outlined in FTA Circular 9030.1D. The buses being replaced will be over 12 years in age and are becoming increasingly too expensive to maintain. CityBus will replace 2007 buses #1501, 1502, and 1503.

8. Security Cameras for Vehicles, \$30,000

Des #1500399

FTA requires 1% of Section 5307 funds to be used for security-related transit enhancements. CityBus will acquire security cameras system for new revenue vehicles.

Table 36: CY 2019 Section 5307 Capital Grant Summary

	<u>Federal Share</u>	<u>Local Share</u>	<u>Total Cost</u>
Replacement Tires	56,000	14,000	70,000
Engine Rebuilds	48,800	12,200	61,000
Transmission Rebuilds	59,200	14,800	74,000
Bus Rebuild Components	22,400	5,600	28,000
Computer Hardware/Software	40,000	10,000	50,000
Support Vehicle	24,000	6,000	30,000
Bus Replacement	1,280,000	320,000	1,600,000
Security Cameras for Vehicles	24,000	6,000	30,000
TOTAL	1,554,400	388,600	1,943,000

Section 5307 Capital Expenditure, Justification & Summary for CY 2020

1. Replacement Tires, \$70,000

Des #1700414

With nearly 1.7 million miles of fixed route revenue service operated annually, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$2,060.

2. Rebuild up to Five (5) Bus Engines, \$61,000

Des #1700415

Due to age, CityBus anticipates the need to rebuild up to five (5) engines in 2020 at an average cost of \$12,200 each.

3. Rebuild up to Four (4) Bus Transmissions, \$74,000

Des #1700416

CityBus anticipates the need to rebuild up to three (4) transmission rebuilds. Estimated average cost of each transmission rebuild is \$6,000. CityBus's also plans for the replacement of the battery and drive for one hybrid bus at \$50,000.

4. Bus Rebuild Components, \$28,000*Des #1700417*

Replacement components: turbo charge units, charge air coolers, alternators, ECM's, outboard planetary differentials, fuel pumps, and brake units. Based on the previous years' experience, up to two (2) units of each item may be needed at the average cost of \$2,000 each.

5. Computer Hardware and Software, \$50,000*Des #1700418*

A continuous investment must be made to keep information technology systems up-to-date, including system components for the dispatch center, automated vehicle location systems, and computers for administrative and maintenance functions. Many computer systems need to be updated or replaced every two to three years in order for systems to operate effectively.

6. Support Vehicle, \$30,000*Des #1700419*

Replace the 2012 Ford Edge. The support vehicle to be replaced was purchased in 2012. This vehicle will meet the requirements of FTA Circular 9030.1E in terms of age for replacement.

7. Bus Replacement, \$1,600,000*Des #1700420*

Due to the age and condition of several buses in the fleet, CityBus desires to purchase up to three (3) replacement full-sized buses. CityBus will replace the vehicles per FTA guidelines outlined in FTA Circular 9030.1D. The buses being replaced will be over 12 years in age and are becoming increasingly too expensive to maintain. CityBus will replace 2007 buses #1504, 1505, and 1506.

8. Security Cameras for Vehicles, \$30,000*Des #1700421*

FTA requires 1% of Section 5307 funds to be used for security-related transit enhancements. CityBus will acquire a security cameras system for new revenue vehicles.

Table 37: CY 2020 Section 5307 Capital Grant Summary

	<u>Federal Share</u>	<u>Local Share</u>	<u>Total Cost</u>
Replacement Tires	56,000	14,000	70,000
Engine Rebuilds	48,800	12,200	61,000
Transmission Rebuilds	59,200	14,800	74,000
Bus Rebuild Components	22,400	5,600	28,000
Computer Hardware/Software	40,000	10,000	50,000
Support Vehicle	24,000	6,000	30,000
Bus Replacement	1,280,000	320,000	1,600,000
Security Cameras for Vehicles	24,000	6,000	30,000
TOTAL	2,418,400	388,600	1,943,000

Section 5307 Capital Expenditure, Justification & Summary for CY 2021

1. Replacement Tires, \$70,000

Des #1700423

With nearly 1.7 million miles of fixed route revenue service operated annually, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$2,060.

2. Rebuild up to Five (5) Bus Engines, \$61,000

Des #1700424

Due to age, CityBus anticipates the need to rebuild up to five (5) engines in 2021 at an average cost of \$12,200 each.

3. Rebuild up to Four (4) Bus Transmissions, \$74,000

Des #1700425

CityBus anticipates the need to rebuild up to three (4) transmission rebuilds. Estimated average cost of each transmission rebuild is \$6,000. CityBus's also plans for the replacement of the battery and drive for one hybrid bus at \$50,000.

4. Bus Rebuild Components, \$28,000

Des #1700426

Replacement components: turbo charge units, charge air coolers, alternators, ECM's, outboard planetary differentials, fuel pumps, and brake units. Based on the previous years' experience, up to two (2) units of each item may be needed at the average cost of \$2,000 each.

5. Computer Hardware and Software, \$50,000

Des #1700427

A continuous investment must be made to keep information technology systems up-to-date, including system components for the dispatch center, automated vehicle location systems, and computers for administrative and maintenance functions. Many computer systems need to be updated or replaced every two to three years in order for systems to operate effectively.

6. Support Vehicle, \$30,000

Des #1700428

Replace the 2013 Chevy Silverado HD 3500. The support vehicle to be replaced was purchased in 2013. This vehicle will meet the requirements of FTA Circular 9030.1E in terms of age for replacement.

7. Bus Replacement, \$1,600,000

Des #1700429

Due to the age and condition of several buses in the fleet, CityBus desires to purchase up to three (3) replacement full-sized buses. CityBus will replace the vehicles per FTA guidelines outlined in FTA Circular 9030.1D. The buses being replaced will be over 12 years in age and are becoming increasingly too expensive to maintain. CityBus will replace 2007 buses #1601, 1602, and 1603.

8. Security Cameras for Vehicles, \$30,000

Des #1700430

FTA requires 1% of Section 5307 funds to be used for security-related transit enhancements. CityBus will acquire a security cameras system for new revenue vehicles.

Table 38: CY 2021 Section 5307 Capital Grant Summary

	<u>Federal Share</u>	<u>Local Share</u>	<u>Total Cost</u>
Replacement Tires	56,000	14,000	70,000
Engine Rebuilds	48,800	12,200	61,000
Transmission Rebuilds	59,200	14,800	74,000
Bus Rebuild Components	22,400	5,600	28,000
Computer Hardware/Software	40,000	10,000	50,000
Support Vehicle	24,000	6,000	30,000
Bus Replacement	1,280,000	320,000	1,600,000
Security Cameras for Vehicles	24,000	6,000	30,000
TOTAL	1,554,400	388,600	1,943,000

11. Area Changes from FY 2016 - 2019 TIP

Since adoption of the 2016-2019 TIP, both cities, the county and INDOT have built several projects throughout Tippecanoe County. Projects range from small intersection improvements to constructing new roads like the Hoosier Heartland.

The MPO provides a detailed project status report in a separate document called the Annual Listing of Projects. It is a comprehensive guide to projects that have started construction. An individual summary is provided for each project that includes: letting date, target completion date, funding sources, development timeline, aerial photos and location pictures. Additional information on preliminary engineering and right-of-way is also provided for local projects. The document is available on the Area Plan Commission's web site.

The following section summarizes the status of projects shown in the FY 2016-2019 TIP.

City of Lafayette

Myers & Riehle Plaza Bridges

The project has been completed and the bridge is open to pedestrians and cyclists. In conjunction with the bridge work, an ADA ramps was construction on west side of the railroad tracks. The ramp opened January 20, 2017.

Old Romney Road

The project was completed on November 18, 2015.

Sagamore Parkway, McCarty to just south of SR 38

The project was let for construction on January 13, 2016. It was open to traffic on November 22, 2016.

Sagamore Parkway, Beech to the NS Railroad Crossing

The project was let for construction on September 30, 2014. After two construction seasons, Sagamore Parkway was fully opened to traffic on July 22, 2016.

South Street, at Scott and Park Streets

The project was let for construction on January 19, 2017. Milestone Contractors was awarded the contract and the project is estimated to be completed in July of 2017.

South 18th Street

Project was let for construction on September 2, 2015 and was opened to traffic on October 6, 2016. The road was completely reconstructed and widened in one construction year. A sidewalk and trail were built along the entire length of the project.

Twyckenham, Beckenham and Armstrong Trails

These projects moved from being federally funded to funded with only local funds. The first trail to be constructed, the Beckenham Trail, was completed and opened to pedestrians and cyclists on December 6, 2016. While engineering and land acquisition was substantially complete for the other two trails, no significant work has been recently accomplished.

Star City Trail

Project engineering has not yet started.

Twyckenham Boulevard

The engineering firm who will be developing the engineering plans has been hired and the contract has been signed.

Rome Drive

The project was let for construction on April 28, 2015 and completed on December 2, 2015.

South 9th Street

Project engineering has not yet started.

Bike Ped Safety Education

The project is moving forward very quickly. The consultant team has been hired and the project scope has been developed. Work has started on several of the tasks that have been identified.

City of West Lafayette

Happy Hollow (formally SR 443)

All of the major construction components have been completed and the road fully opened to two-way traffic on December 23, 2016.

Happy Hollow Neighborhood Trail

Project engineering has not yet started. The location of the trail has shifted and will now follow a new driveway entrance into the Park.

Yeager Road Ph. 4

Preliminary engineering is currently under way.

Kingston Trail

This project progressed fairly quickly in both the engineering and right-of-way phases. The project was let on February 9, 2017 and the contractor was given the notice to proceed shortly thereafter.

Lindberg Road

Preliminary engineering is currently under way.

Sagamore Parkway Trail

The City of West Lafayette has hired H. Stewart Kline & Associates to develop the engineering and design plans. INDOT issues the notice to proceed and engineering is under way.

Cumberland Ave, Phase 4

No work has been done on this project.

Soldiers Home Road, Phase 1

Project engineering has not yet started.

Cherry Lane Extension

This new road construction project is moving forward. The City is currently in the process of choosing an engineering firm to develop the construction plans.

Tippecanoe County

Concord Road at 430S

The engineering firm Butler, Fairman & Seufert is developing the engineering plans and the environmental work has been completed.

County Bridge Inspection

The bridge inspection program is progressing and on schedule.

Morehouse Road

The preliminary engineering plans have begun. DLZ is the engineering firm who is developing the construction plans.

Klondike Road and Lindberg Road

Nearly all of the additional parcels of land needed for the improvements have been purchased and those remaining are in negotiations. The project is scheduled to be let for construction on August 9th, 2017.

Yeager Road

The County has hired Strand Associates to develop the engineering plans. INDOT issues the notice to proceed and engineering is under way.

River Road at River Bend Hospital

A slight delay in the environmental review/development has been experienced. Development of the engineering plans continues and April of 2018 is the target letting date.

North River at CR 500N

The project continues to progress through engineering. There was a slight delay in keeping the project moving forward due to the environmental review which has been

complete. All of the paperwork has been submitted and the County has started the right-of-way acquisition phase.

McCutcheon Pedestrian Safety

A road safety audit was held in November of 2017. From those recommendations a project scope is being developed.

Town of Battle Ground

North Street

The project was let for construction on January 19, 2017.

Railroad Street Lighting

The project was let for construction on January 19, 2017.

INDOT Projects

The Indiana Department of Transportation sponsored numerous road improvement projects in Tippecanoe County. They range from installing pavement markings to constructing major new roads. The following summarizes the status of projects for only those phases showing construction for FY 2016 and 2017.

SR 25 Projects

Over Wea Creek, (des #1296092)

Bridge Deck Overlay

Project was let for construction on July 13, 2016 and was completed on September 30, 2016.

SR 26 Projects

South Fork of Wildcat Creek, (des #9608220)

Bridge Replacement

Project was let for construction on December 14, 2016.

8.57 miles east of SR 55 to 0.14 miles west of US 52, (des #0900178)

HMA Overlay

Project was let for construction on July 13, 2016 and was completed on December 5, 2016.

Over Coffee Run Creek, (des #1296009)

Bridge Deck Overlay

Project was let for construction on February 3, 2016. The project is complete and the road is open but INDOT is waiting until the spring to see if there is any vegetation growth before accepting the project as totally complete.

SR 43 Projects

0.46 miles south of I-65 to 0.12 miles north of SR 225, (Des #1593085)

Ultrathin Surface Treatment

Project is scheduled for an April 2017 letting.

US 52 Projects

East bound bridge over the Wabash River, (des #0400774)

Bridge Replacement

Project was let for construction on December 9, 2015.

Montmorenci to Cumberland Avenue, (des #1401315)

Surface Treatment

Project was let on February 3, 2016 and completed on August 25, 2016.

North & south bound bridges over the Wabash River, (des #1382313 & 1382314)

Scour Protection

Construction date still has not yet been determined due to environmental issues.

US 231 Projects

Over Romney Farley Ditch, (des #1400554)

Bridge Deck Overlay

The project was let on January 13, 2016 and was completed on August 25, 2016.

I-65 Projects

At Swisher Road, (des #0710471)

Bridge Deck Overlay

Project is scheduled for a March 2017 letting.

North bound bridge over the Wabash River, (des #1005681)

Bridge Deck Replacement and Widening

Project is scheduled for a March 2017 letting.

South bound bridge over the Wabash River, (des #1005682)

Bridge Deck Replacement and Widening

Project is scheduled for a March 2017 letting.

North bound bridge over Lauramie Creek, (des #1006281)

Bridge Deck Replacement and Widening

Project was rescheduled to an FY 2019 construction letting.

South bound bridge over Lauramie Creek, (des #1006282)

Bridge Deck Replacement and Widening

Project was rescheduled to an FY 2019 construction letting.

CR 600N Bridge, (des #1296949)

Bridge Deck Replacement

Project was let for construction on July 13, 2016 and completed on September 30, 2016.

4.59 miles south of SR 28 to 3.44 miles south of SR 38, (des #1382656)

Functional HMA Overlay

Project is scheduled for a March 2017 letting.

CR 900E Bridge over I-65, (des #11500643)

Bridge Maintenance and Repair

Project is scheduled for a March 2017 letting.

At the Wabash River Bridges, (des #1601256)

Tree Removal and Trimming

INDOT opened the construction bids on January 29, 2017.

Other State Projects

Wabash Heritage Trail within Prophetstown State Park, (des #0810383)

New Bike & Pedestrian Facility

Project was let on November 10, 2015.

At CR 750E, (des #1382732)

Crossing Improvements

INDOT authorized the Norfolk Southern Railroad to begin the improvements in FY 2016.

12. ITS Projects for FY 2018 - 2021 TIP

All of the Intelligent Transportation System (ITS) projects, or qualifying portions of projects, that are in the TIP were amended into the Tippecanoe County Regional ITS Architecture (version 1.2). ITS projects include traffic detection devices, dynamic message signs, emergency communications systems, and GPS-base vehicle tracking.

The FAST Act requires any project that moves into design to follow a systems engineering analysis that is commensurate with the project scope. This rule applies to all ITS projects or programs that will receive federal-aid. A portion of this system engineering approach includes the identification of portions of the regional architecture being implemented. **Table 39** lists TIP projects, along with the corresponding Market Package¹, identified as having an ITS component. Descriptions of each ITS Market Package (i.e., grouping of similar technology) are provided following the table.

Table 39: ITS Summary

ITS Market Package Name	Projects
ATMS01: Network Surveillance ATMS03: Surface Street Control APTS01: Transit Vehicle Tracking APTS02: Transit Fixed-Route Operations APTS03: Demand Response Transit Operations APTS04: Transit Fare Collection Management APTS05: Transit Security APTS06: Transit Fleet Management APTS08: Transit Traveler Information APTS10: Transit Passenger Counting	City of Lafayette (numbers are from Table 4, <i>Funded Local Projects</i>)
	1. Bike/Ped Safety Education
	2. Park East Boulevard Extension, Haggerty Lane to SR 38
	3. Star City Trail, north of Union to Rome Drive
	4. Twyckenham Boulevard, Poland Hill to South 9 th
	5. Twyckenham Trail, Old Romney Road to Old US 231
	City of West Lafayette (numbers are from Table 4, <i>Funded Local Projects</i>)
	6. Cherry Lane Extension, US 231 to McCormick
	7. Cumberland Avenue, Phase 4, Sagamore Parkway to ½ mile west
	8. Happy Hollow Neighborhood Trail
	9. Lindberg Road, Northwestern Ave. to Salisbury Street
	10. Sagamore Parkway Trail, Happy Hollow to Wabash River Bridge
	11. Soldiers Home Road (Ph 1), Sag. Pkwy. To Kalberer Road
	12. Yeager Road, Ph. 4, End of pavement to City Limits
	Tippecanoe County (numbers are from Table 4, <i>Funded Local Projects</i>)
	13. Concord Road, at CR 430S
	15. Harrison Safety Improvements,
	16. Klondike Road, CR 200N to US 52
	17. Lindberg Road, Klondike to McCormick
	18. McCutcheon Pedestrian Safety,
	19. Morehouse Rd., Sagamore Pkwy to CR 500N
	20. North River Road, at CR 500N
	21. River Road at River Bend Hospital
	22. Yeager Road, WL City Limits to CR 500N

¹ National ITS Architecture Version 6.0

Table 39: ITS Summary Continued

ITS Market Package Name	Projects
	CityBus (numbers are from Table 1, <i>Funded Local Projects</i>) <hr/> 24. Capital Assistance (Section 5307) 25. Planning Assistance (Section 5307)

ITS Market Package Name and Information

ATMS01: Network Surveillance: This Market Package includes traffic detectors, other surveillance equipment, the supporting field equipment, and fixed-point to fixed-point communications to transmit the collected data back to the Traffic Management Subsystem. The data generated by this Market Package enables traffic managers to monitor traffic and road conditions, identify and verify incidents, and detect faults in indicator operations.

ATSM03 Surface Street Control: This market package provides the central control and monitoring equipment, communication links, and the signal control equipment that support local surface street control and/or arterial traffic management. This market package is consistent with typical urban traffic signal control systems.

APTS01: Transit Vehicle Tracking: This market package monitors current transit vehicle location using an Automated Vehicle Location System. The location data may be used to determine real time schedule adherence and update the transit system's schedule in real-time. The Transit Management Subsystem processes this information, updates the transit schedule and makes real-time schedule information available to the Information Service Provider.

APTS02: Transit Fixed-Route Operations: This market package performs vehicle routing and scheduling, as well as automatic operator assignment and system monitoring for fixed-route and flexible-route transit services. This service determines current schedule performance and provides information displays at the Transit Management Subsystem.

APTS03: Demand Response Transit Operations: This market package performs vehicle routing and scheduling as well as automatic operator assignment and monitoring for demand responsive transit services. In addition, this market package performs similar functions to support dynamic features of flexible-route transit services.

APTS04: Transit Fare Collection Management: This market package manages transit fare collection on-board transit vehicles and at transit stops using electronic means. It allows transit users to use a traveler card. Readers located on-board the transit vehicle allows electronic fare payment. Data is processed, stored, and displayed on the transit vehicle and communicated as needed to the Transit Management Subsystem.

APTS05: Transit Security: This market package provides for the physical security of transit passengers and transit vehicle operators. On-board equipment is deployed to perform surveillance and sensor monitoring in order to warn of potentially hazardous situations. The surveillance equipment includes video (e.g., CCTV cameras), audio systems and/or event recorder systems.

The surveillance and sensor information is transmitted to the Emergency Management Subsystem, as are transit user activated alarms in public secure areas. On-board alarms, activated by transit users or transit vehicle operators are transmitted to both the Emergency Management Subsystem and the Transit Management Subsystem, indicating two possible approaches to implementing this market package.

APTS06: Transit Fleet Management: This market package supports automatic transit maintenance scheduling and monitoring. On-board condition sensors monitor system status and transmit critical status information to the Transit Management Subsystem.

APTS08: Transit Traveler Information: This market package provides transit users at transit stops and on-board transit vehicles with ready access to transit information. The information services include transit stop annunciation, imminent arrival signs, and real-time transit schedule displays that are of general interest to transit users. Systems that provide custom transit trip itineraries and other tailored transit information services are also represented by this market package.

APTS10: Transit Passenger Counting: This market package counts the number of passengers entering and exiting a transit vehicle using sensors mounted on the vehicle and communicates the collected passenger data back to the management center. The collected data can be used to calculate reliable ridership figures and measure passenger load information at particular stops.

APPENDICES

Appendix 1, Policy Board Resolution Adopting the FY 2018-2021 TIP

Appendix 2, GLPTC Adopting Resolution

Appendix 3, INDOT Local Federal Funding Information, Lafayette MPO

2017 Local Share of Federal Formula Apportionments -DRAFT							
Last Updated - 01/13/2017							
							Spending Authority 97.6233%
Group I	STP	HSIP	CMAQ	TA	Section 164 Penalty	FY 17 Target	FY 17 Spending Authority
Indianapolis	\$29,816,471	\$5,591,813	\$8,183,419	\$2,485,602	\$1,586,738	\$47,664,043	\$46,531,212
Fort Wayne	\$5,903,000	\$1,178,493	\$2,105,604	\$523,849	\$334,410	\$10,045,356	\$9,806,608
Louisville	\$2,525,166	\$526,971	\$1,055,933	\$234,243	\$149,534	\$4,491,847	\$4,385,089
South Bend	\$4,507,093	\$909,249	\$1,671,823	\$404,168	\$258,009	\$7,750,342	\$7,566,140
Northwest	\$11,553,982	\$2,216,045	\$3,505,439	\$985,048	\$628,827	\$18,889,341	\$18,440,398
Evansville	\$3,706,019	\$754,736	\$1,422,887	\$335,486	\$214,165	\$6,433,293	\$6,280,393
Cincinnati	\$212,057	\$38,438	\$49,155	\$17,086	\$10,907	\$327,643	\$319,856
TOTAL GROUP I	\$58,223,788	\$11,215,745	\$17,994,260	\$4,985,482	\$3,182,590	\$95,601,865	\$93,329,695
Group II	STP	HSIP	CMAQ	TA	Section 164 Penalty	FY 17 Target	FY 17 Spending Authority
Anderson	\$1,530,075	\$331,314	\$740,709	\$127,970	\$94,014	\$2,824,082	\$2,756,962
Bloomington	\$2,799,596	\$408,468		\$157,771	\$115,907	\$3,481,742	\$3,398,991
Elkhart/Goshen	\$2,620,117	\$539,226	\$1,075,678	\$208,277	\$153,011	\$4,596,309	\$4,487,069
Kokomo	\$1,602,147	\$233,757		\$90,289	\$66,331	\$1,992,524	\$1,945,168
Lafayette	\$3,806,200	\$555,334		\$214,499	\$157,582	\$4,733,615	\$4,621,111
Muncie	\$1,578,305	\$340,512	\$755,529	\$131,523	\$96,624	\$2,902,494	\$2,833,510
Terre Haute	\$1,620,914	\$348,640	\$768,623	\$134,663	\$98,930	\$2,971,770	\$2,901,140
Columbus	\$1,415,374	\$206,507		\$79,763	\$58,598	\$1,760,242	\$1,718,406
Michigan City	\$1,094,351	\$248,204	\$606,811	\$95,869	\$70,431	\$2,115,666	\$2,065,383
TOTAL GROUP II	\$18,067,079	\$3,211,962	\$3,947,350	\$1,240,625	\$911,428	\$27,378,444	\$26,727,741
TOTAL RURAL	\$44,991,826	\$3,504,260	\$1,194,532	\$4,608,406	\$994,372	\$55,293,395	\$53,979,237
SUB TOTAL	\$121,282,693	\$17,931,967	\$23,136,142	\$10,834,513	\$5,088,390	\$178,273,704	\$174,036,673
STP (DISCRETIONARY)						\$29,918,693	\$29,207,615
RAIL/HIGHWAY CROSSINGS						\$7,589,770	\$7,409,384
TRANSPORTATION ALTERNATIVES (FLEX AREAS)						\$10,834,513	\$10,577,009
STP OFF-SYSTEM BRIDGES						\$12,903,273	\$12,596,601
GRAND TOTAL						\$239,519,954	\$233,827,282

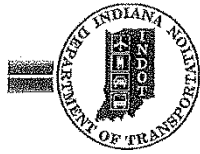
Draft FY '17 Federal Funding Calculations

Fund Type	Apportionment	Allowed to Program
STP	3,806,200	3,715,738
HSIP	555,334	542,135
164 Penalty	157,582	153,837
TA	214,499	209,401
Total	4,733,615	4,621,111

Draft FY 2017 Spending Authority Total

<i>Total</i>	4,621,111
<i>Spending Authority</i>	0.976233

Appendix 4, INDOT Authorized Prior Year Balance Spending Plan



INDIANA DEPARTMENT OF TRANSPORTATION

100 North Senate Avenue
Room 965
Indianapolis, Indiana 46204

PHONE: (317) 234-5142
FAX: (317) 232-1499

Michael R. Pence, Governor
Karl B. Browning, Commissioner

February 26, 2015

Sallie Dell Fahey, Executive Director
Area Plan Commission of Tippecanoe County
20 North Third Street
Lafayette, IN 47901

Dear Ms Fahey:

Thank you for taking the time over the last 7 months to discuss and work through the many issues that the MPO's and INDOT were facing regarding policies and procedures, funding and project delivery. INDOT is very appreciative of your commitment to work together as partners in transportation ensuring all tax dollars are utilized and spent in the most efficient way.

Indiana receives approximately \$1 billion per year in federal funding of which INDOT sets aside 25% for federal aid eligible projects within Rural Local Planning Agencies (LPA) and Metropolitan Planning Organizations (MPO). Federal law requires INDOT to obligate all of the federal funds it receives each fiscal year. Any unobligated funds revert back to the Federal Highway Administration (FHWA) for redistribution to other states. INDOT will not lose any funding to other states and will take necessary steps to avoid this.

As you're aware, INDOT and all of the MPO's have come to an agreement on prior year balances. All MPO's have now completed the creation of a 4-5 year spending plan that not only identifies how they expect to utilize their annual spending authority but how to spend down the unfunded liability of prior year balances. As we move beyond fiscal year 2015, INDOT expects the Local Rural and MPO Programs to obligate their yearly spending authority and prior year balances before the end of each state fiscal year. INDOT's definition of obligation means that a purchase order has been issued for those funds.

INDOT will work collaboratively with each MPO to assist in the obligation of all funds but will not be held responsible for the lack of project eligible activities for any obligation. Federal requirements must be met in order to obligate funds which include but is not limited to actual fully executed contracts. As we've discussed, INDOT will no longer allow the carryover of funds from year to year.

Any unobligated funds at the end of each state fiscal year; whether it's from your yearly spending authority or prior year balances identified to be utilized during the current state fiscal year, will be lost by the Local Rural and MPO Programs. Prior year balance dollar amounts are not tied down to specific projects.

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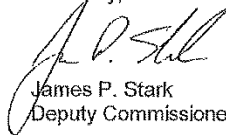


It's each MPO's responsibility to see that these dollar amounts for both your annual spending authority and prior year balances are obligated as identified to be utilized during the current state fiscal year. As you requested, INDOT is happy to make available to you the following dollar amounts for the following state fiscal years:

- 2015 - \$3,909,040
- 2016 - \$2,666,567
- 2017 - \$252,142
- 2018 - \$4,634,111
- 2019 - \$1,463,732

Once again, thank you for all of your hard work.

Sincerely,



James P. Stark
Deputy Commissioner, Innovative Project Delivery

cc: Karen Hicks
Kathy Eaton-McKaig

Appendix 5, MPO Certification

TRANSPORTATION PLANNING PROCESS FY 2016 CERTIFICATION

In accordance with 23 CFR 450.334, the Indiana Department of Transportation and the Area Plan Commission of Tippecanoe County hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

1. 23 U.S.C. 134, 49 U.S.C. 5303, and 23 CFR part 450.300;
2. Sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
3. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
4. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
5. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
6. 23 C.F.R. part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
7. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37 and 38;
8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
9. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

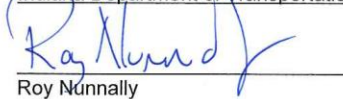
Area Plan Commission of
Tippecanoe County - MPO


Sallie Dell Fahey

Executive Director
Title

5.25.15
Date

Indiana Department of Transportation


Roy Nunnally

Division Director
Title

5/31/15
Date

Appendix 6, Public – Private Participation Responses and Comments

December 21, 2016, Technical Transportation Committee

The TIP development schedule was presented. APC staff stated that the local programming sheets have been distributed and INDOT has already submitted its list of projects.

No comments or questions were received from the general public.

January 21, 2017, Technical Transportation Committee

Committee members were reminded that the local project sheets needed to be turned in.

No comments or questions were received from the general public.

January 24, 2017: Citizens Participation Committee

The list of preliminary projects for the new TIP was passed out. The projects are broken down by year and include funding information. The individual projects were reviewed.

Comments from those attending:

- 1) Are these are both intersection projects?
- 2) So the Happy Hollow Neighborhood Trail will end at the creek or at the access drive?
- 3) There is a pedestrian bridge across the creek in the vacuity between the entrance of the park and the new parking area.
- 4) It would be nice to continue it to the bridge.
- 5) Want to just keep going.
- 6) But that is a short segment and it should not cost that much.
- 7) It will be adjacent to the road?
- 8) That is not known at this point how the intersection will be treated?
- 9) That is a good way to put it.
- 10) There is right-of-way associated with it. I'm assuming that they are doing something additional to it. A trail?
- 11) Because that is right underneath the construction information. The trial is shown separately.
- 12) There is actually no money shown for it.
- 13) Patch work of improvements over time.
- 14) That's been on everyone's radar for a long time. Actually going beyond Kalberer but non-the-less between Cumberland and Kalberer it losses some functionally. I think there are no sidewalks north of Cumberland. There is a sidewalk south of Cumberland.
- 15) I think in most spots there are no sidewalks.
- 16) It may not be continuous but parts, but north of Cumberland there are none.
- 17) Then it got back on there. Originally it was a state highway, and with that agreement switching it to local control the idea is to make it an urban cross section with is still the plan
- 18) Are they thinking about taking out the sharp curves.

- 19) Now it would be.
- 20) Twenty years wasn't so bad.
- 21) You mentioned McCormick earlier, the part by the ponds tends to get slick during the winter.
- 20) I don't think the draining is very well and the drainage is into the pond. The road is so low right there.
- 21) I don't know about the slipperiness, because I don't go fast there. There is a curve there so you are supposed to slow down. The road got all beat up when they were doing the cross over.
- 22) That is the idea. But with the student apartment there will be a different story.
- 23) Actually you are pointing to Stadium. It's already on there.
- 24) How can you have a vehicle count on it?
- 25) Actually that makes a great deal of sense. That is a very flat stretch with reasonable draining issues. It is forested and we will lose some trees but that is ok. But McCormick is just the opposite. It has draining issue, not flat and not straight.

February 3, 2017

A citizen sent an email to APC stating that they received the contact letter and they will be attending the February 15th meeting. They requested the documentation that was available.

February 9, 2017, Policy Board

The Board was provided a status report regarding the development of the new TIP.

No comments or questions were received from the general public.

February 10, 2017

A citizen sent an email to APC and requested the project information.

February 13, 2017

A representative from the Town of Shadeland visited the APC office and asked about federal funding and if it was available to the town.

February 15, 2015

A gentleman called and requested information. He could not find it on the APC web page.

February 15, 2015, Technical Transportation Committee

The Committee allocated and prioritized STBG, HSIP and TA funds as well as affirmed a list of INDOT projects to be a priority to this community. The Committee also determined that all local projects requesting federal aid were determined to be complete street compliant.

Comments from those attending:

- 1) Thanked the committee for two years of funding for the bicycle safety education and funding. Looking forward to success in the two year and would like to see additional funding in future years.
- 2) I like the ten percent of STP funds allotted to non-motorized projects. I'm wondering what limits that to ten percent and can it be increased.
- 3) I was excited to see all of the trail requests from Ed in West Lafayette and would like to see more in Lafayette. I don't know how that all happens.

- 4) There are a couple of things I'm concerned about for the community that may not be related to this. The construction that happened on River Road to connect the trail from Robison to State Street, there is no safe passage for bicycles. The sidewalk got wider but there really is no recreational trail access there so somehow it slipped through the cracks. I know that is not what we are talking about here, future projects. It is not a safe passage for bicycles.
- 5) How can we make sure that the Harrison Bridge gets kind of prioritized more into the construction projects for safe passing for pedestrians and bicyclists? There is a sidewalk and pavement but it's not very comfortable.
- 6) I was wonder in terms of process you have a forty year plan and you are picking pieces out of that and putting it onto here. So what goes into that process that this proposed project is one to work on.
- 7) The ten percent for non-vehicular projects - part of the beauty of trails is that they aren't traveling next to cars and trucks with their exhaust. In terms of cyclists it would be nice to see the ten percent go to projects that are separated from the road and hopefully leading to places where people want to go.
- 8) Thank you for the opportunity to make some comments and ask a few questions. First I would like to recount my experience as Doug introduced earlier in the meeting thanking folks for being here. As being a member of the public I appreciate the opportunity from the letter, but I find the task in finding information about plans and progress to very difficult going through the web site. If you are member of the group internally you know how to navigate this. I found the navigation of the web site very difficult as a member of the public. There is no glossary. I'm probably more educated about this process and I have not have been able to attend any of the citizen committee meetings for man many months. I spent some time trolling the web site and I called the office to get some navigation help. I was told they were already at the meeting and then the person told me that I should not wait untill an hour before the meeting. To give you an example I found minutes from 2012. But as a general comment to help the public participation process, make the web site more public friendly and have a glossary.
- 9) The \$30,000 that is going to. I will say that I represent many of our senior citizens and person with disabilities that we serve on a regular basis throughout the year. For the 30,000 I could not find the plan or curriculum and I wanted to ask where it is and how the education is going to proceed and to invite to present them at Jenks Rest.
- 10) I don't know if the plan for roundabouts came from here or West Lafayette, how do you drive around the roundabout? Many of our seniors will not drive certain areas because of the roundabouts. They found them unfamiliar and difficult to navigate and there has been no education about this is what you will encounter when you drive. Education needs to be more publicly accessible.
- 11) What does bicycle and pedestrian safety education mean as to the plan.
- 12) Now that the roads are complete on 52. If you imagine you are a senior citizen driving that at night. Folks are saying it's difficult to drive with the lighting. Sagamore Parkway north of 26. If you would consider the additional needs of senior citizens who are already reluctant to drive at night and won't participate in activities. If you build something new, ADA requires a certain candle power per floor space. I don't know what the requirements are but please consider the lighting situation for our senior citizens to avoid accidents.
- 13) The other issue is trail architecture for seniors and persons with disabilities. We were fortunate to attend an architecture planning process at the last senior's national conference where new architecture ideas were presented to help these groups' better navigation trails.
- 14) I'm sorry for the misunderstanding but I'm referring to the third fourth paragraph in the letter that Doug sent out with regard to CityBus seeking assistance for federal funding which is clearing not the agenda today. If I could be directed to how to make those comments because I do have some from constitutes regarding schedules and locations.

March 3, 2017:

The draft document was placed on the APC Transportation web page.

March 3, 2017:

It draft document was submitted to INDOT, FHWA and FTA for review.

March 9, 2017, Policy Board**March 15, 2017: Technical Transportation Committee****March 24, 2015, Citizens Participation Committee (formal public hearing)**

The draft TIP document was presented. The following are the question and comments made by citizens at the meeting:

- 1)
- 2)
- 3)
- 4)
- 5)
- 6)
- 7)
- 8)
- 9)
- 10)
- 11)
- 12)
- 13)
- 14)
- 15)
- 16)
- 17)
- 18)
- 19)
- 20)

April 13, 2017, Policy Board

April 19, 2017, Technical Transportation Committee

May 11, 2017, Policy Board

Appendix 7, Change Order Policy

CHANGE ORDER POLICY for FEDERAL AID STP/MG FUNDS

Greater Lafayette Area Transportation and Development Study Area

The following procedures will be followed by the Area Plan Commission of Tippecanoe County (APC) in its capacity as Metropolitan Planning Organization (MPO), the INDOT Crawfordsville District Construction Engineers, the Local Government Engineers (LPA Engineer), and Project Construction Engineers regarding all federal aid local project change orders in Tippecanoe County, Indiana:

- When the LPA Engineer is informed by the Project Construction Engineer that a change order is required, the LPA Engineer shall contact the MPO to determine if or what portion of federal funds are available within the amount programmed for the project in the Transportation Improvement Program (TIP). The MPO will verify by phone whether or not the funds exist for the change order and inform the LPA Engineer if federal aid funds are available.
- The LPA Engineer will complete the change order form along with the amount of federal aid funds being requested, and send it directly to the MPO (APC). The Executive Director of the Area Plan Commission or designee will sign the change order and indicate the amount of federal, if any, and local funds required. The MPO will send the change order to the LPA Engineer for signature by the Board of County Commissioners, Mayor, or Town Council as appropriate.
- The LPA Engineer will provide a signed copy of the change order to the MPO.
- The MPO will forward the signed change order with the corresponding state Designation Number (Des #) to INDOT's Office of Policy and Budget Fiscal Management and the INDOT Crawfordsville District Construction Engineer.
- It is the responsibility of the local government to ensure that change orders have been provided to the MPO and that the MPO has signed off assuring that the federal aid funds are available.
- If this change order policy is not followed, the local government requesting federal aid funds will be required to use 100% local funds for the change order.
- When additional federal aid funds are not available within the amount programmed in the TIP, the local government may request a TIP amendment to increase the amount of federal aid available to the project. To facilitate such an eventuality, 5% of estimated federal funds will be left unprogrammed in the TIP so long as those unprogrammed funds are not in danger of being lost to the community. As custodians of those funds, the MPO (APC staff) will determine when all unprogrammed funds must be programmed.

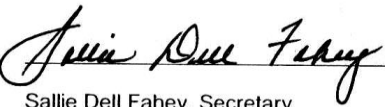
April 11, 2006

- In Dayton, Battle Ground and Clarks Hill (which have no local government engineer), the Project Construction Engineer will fulfill the responsibilities of the LPA Engineer for purposes of compliance with this policy.

Adopted by the Area Plan Commission of Tippecanoe County in its capacity as the Policy Committee of the Metropolitan Planning Organization this 19th day of April 2006.



Gary Schroeder, President



Sallie Dell Fahey, Secretary

April 11, 2006

Appendix 8, Administrative Amendment Policy

POLICY for ADMINISTRATIVE AMENDMENTS to the TRANSPORTATION IMPROVEMENT PROGRAM

Greater Lafayette Area Transportation and Development Study Area

Because some requests to amend the Transportation Improvement Program (TIP) need quick approval or are of limited financial interest to local officials, administrative amendments to the TIP are desirable. To provide a limited use, alternative TIP amendment process, the Area Plan Commission of Tippecanoe County (APC), in its capacity as the Policy Board of the Metropolitan Planning Organization (MPO), authorizes its Executive Director, or in her/his absence, its Assistant Director for Transportation Planning, to approve administrative amendments that add projects to the TIP, move projects within the TIP from unfunded to funded sections, and correct information for certain projects already programmed. Votes of recommendation by the Technical Transportation and Administrative Committees, and approval by the Area Plan Commission are not required for administrative amendments. For a project to qualify for an administrative amendment, the following criteria must be met:

- The request corrects the cost or other portion of a project listing already programmed for INDOT or CityBus.

OR


- The request is an INDOT project or a local project using dedicated Federal funds such as "earmarks", HES or TE. In these cases, the locally controlled STP allocation will not be used for the request.

AND FOR EITHER SITUATION LISTED ABOVE,

- Following the established approval process will delay the letting date or move the project to a subsequent construction year.

The details of all Administrative Amendments shall be provided to the Technical Transportation Committee, the Administrative Committee and the Area Plan Commission no later than the first meeting of each group following the amendment.

Adopted, as amended, by the Executive Committee of the Area Plan Commission of Tippecanoe County this 1st day of November 2006.


Gary Schroeder, President


Sallie Dell Fahey, Secretary

September 27, 2006
Revised per Executive Committee vote November 2, 2006

Appendix 9, Planning Support for TIP Projects

The following two tables document the planning support for both local and state projects. Each table provides a project description or code number and the document where the planning support can be found.

LOCATION	PROJECT TYPE	PROJCT or DES NO.	SUPPORTING DOCUMENTATION
City of Lafayette			
Bike/Ped Safety Education <i>Community Wide</i>	Bicycle and Pedestrian Safety Education Programs	1601000	2040 MTP, FY '16 TIP
Beck Lane <i>Poland Hill to Old 231</i>	Road Reconstruction & Widening	---	2040 MTP, TFP, FY '16 TIP
Park East Blvd. <i>Haggerty to SR 38</i>	New Road Construction	1700405	2040 MTP, FY '16 TIP
Park East Blvd. <i>McCarty Lane to Haggerty</i>	New Road Construction	---	2040 MTP
Poland Hill Road <i>Teal Rd. to Beck Lane</i>	Road Reconstruction & Alignment	---	City Assessment, 2040 MTP, FY '16 TIP
South Beck Lane <i>Old Romney Rd to CSX RR</i>	Road Reconstruction	---	City Assessment, FY '16 TIP
Star City Trail <i>N of Union to Rome Dr.</i>	Trail Construction	1401284	Trail Master Plan, FY '16 TIP, 5YPS
Twyckenham Blvd. <i>Poland Hill to S. 9th St.</i>	Road Reconstruction	1401285	City Assessment, FY '16 TIP 5YPS
Twyckenham Trail <i>Old Romney Rd to Old 231</i>	New Trail Construction	1700401	Trail Master Plan, FY '16 TIP
36th Street <i>Union to South Street</i>	Road Reconstruction & Widening	---	City Assessment, FY '16 TIP
City of West Lafayette			
Cherry Lane Extension <i>Rel. US 231 to McCormick</i>	New Road Construction	1401290	2040 MTP, FY '16 TIP
Cumberland Ave, Ph 4 <i>Sagamore Parkway to ½ mi west of Sagamore Parkway</i>	Road Reconstruction	---	City Assessment, FY '16 TIP
Happy Hollow Nbhd Trail <i>Hollowood to HH Park</i>	New Trail Construction	1401288	City Assessment, 2040 MTP, FY '16 TIP
Lindberg Road <i>Northwestern to Salisbury</i>	Road Reconstruction & Complete Streets	---	2040 MTP
Sagamore Parkway Trail <i>Happy Hollow to Wabash River Bridge</i>	New Trail Construction	1401287	2040 MTP, FY '16 TIP
Soldiers Home Road, Ph 1 <i>Sagamore Pkwy to Kalberer</i>	Road Reconstruction & Urbanization	1401291	2040 MTP, TFP-15, FY '16 TIP
Soldiers Home Road, Ph 2 <i>Kalberer to City Limits</i>	Road Reconstruction & Urbanization	---	2040 MTP, FY '16 TIP
Yeager Road, Ph. 4 <i>End of Pavement to City Limit</i>		---	2040 MTP, FY '16 TIP

LOCATION	PROJECT TYPE	PROJCT or DES NO.	SUPPORTING DOCUMENTATION
Tippecanoe County			
Concord Road <i>At CR 430S</i>	Intersection Improvements	1401282	County Assessment, FY '16 TIP, 5YPS
County Bridge Inspection <i>Various Bridges in County</i>	Inspection Program	1382591	Annual Inspection, FY '16 TIP
Klondike Rd <i>Lindberg Rd to US 52</i>	Road Reconstruction & Widening	1173626	2040 MTP, TFP-14, FY '14 TIP, 5YPS
Lindberg Road <i>Klondike to US 231</i>	Road Reconstruction & Widening	1173627	2040 MTP, TFP-15, FY '14 TIP, 5YPS
Morehouse Road <i>Sagamore Pkwy to CR 500N</i>	Road Reconstruction & Widening	1401280	2040 MTP, FY '14 TIP, 5YPS
North River Road <i>At CR 500N</i>	Intersection Improvements	1401279	County Assessment, FY '14 TIP, 5YPS
River Road <i>At River Bend Hospital</i>	Road Elevation	1401047	County Assessment, FY '14 TIP
Yeager Road <i>City Limits to CR 500N</i>	Road Realignment	1401281	2040 MTP, FY '14 TIP, 5YPS
Bridge Replacement <i>Various Locations</i>	Replacement	---	County Bridge Program, FY '14 TIP,
CR 400E <i>At Clegg Gardens</i>	Ped Xing Improvements	---	County Assessment
Harrison Safety <i>County Farm, CR 500N & CR 600N</i>	Safety Improvements	1700407	County Assessment
McCutcheon Ped Safety <i>Old US 231 & CR 500S</i>	Safety Improvements	1601028	Road Safety Audit
CityBus			
CityBus	Operating Assistance & Capital Assistance	Various	TDP, SP, CHSTP, FY '14 TIP
Purdue University Airport			
Acquire Aircraft Rescue & Fire Fighting Vehicle	New Vehicle	---	AMP
Rehabilitate Runway 05/23 & Connector Taxiway	Reconstruction	---	AMP
East Parallel Taxiway "C"	Environmental Assessment	---	AMP

AMP-Airport Master Plan
CHSTP – Coordinated Human Service Transit Plan
Bic./Ped. Plan – Bicycle & Pedestrian Plan
F/D – Federal Aid Crossing Questionnaire, Diagnostic Review
TDP – Transit Development Plan
TFP – Thoroughfare Plan
TIP – Transportation Improvement Program
2040 MTP – 2040 Metropolitan Transportation Plan
SP – CityBus Strategic Plan
5YPS – Five Year Production Schedule

INDOT Projects

LOCATION	PROJECT TYPE	DES. NO.	SUPPORTING DOCUMENTATION
SR 25 <i>At Prophetstown's State Park</i>	Environmental Mitigation	0901664	
SR 25 <i>Bridge over Shawnee Creek</i>	Replacement Structure	1298419	INDOT Review, FY '16 TIP, STIP
SR 25 <i>Wallace Ditch</i>	Small Structure Replacement	1500120	INDOT Review, FY '16 TIP, STIP
SR 25 <i>Flint Creek</i>	Bridge Thin Deck Overlay	1602069	
SR 26 <i>4.98 mi. W of US 231</i>	Culvert Clean & Repair	1500096	INDOT Review, FY '16 TIP, STIP
SR 26 <i>E of I-65 to E of US 421</i>	HMA PM Overlay	1592685	INDOT Review, FY '16 TIP, STIP
SR 28 <i>SR 25 to US 231</i>	HMA Functional Overlay	1500155	INDOT Review, FY '16 TIP, STIP
SR 28 <i>US 231 to US 52</i>	Road Rehabilitation	1592968	INDOT Review, FY '16 TIP, STIP
SR 28 <i>US 52 to 6.32 mi E of I-65</i>	HMA PM Overlay	1593036	INDOT Review, FY '16 TIP, STIP
SR 28 <i>Wea Creek</i>	Bridge Thin Deck Overlay	1602094	INDOT Review
SR 38 <i>Within Dayton</i>	HMA Functional Overlay	1601073	INDOT Review
SR 38 <i>NS RR Bridge, East Bound</i>	Bridge Thin Deck Overlay	1601997	INDOT Review
SR 38 <i>Elliott Ditch, East Bound</i>	Bridge Thin Deck Overlay	1602056	INDOT Review
SR 38 <i>NS RR Bridge, West Bound</i>	Bridge Thin Deck Overlay	1602057	INDOT Review
SR 43 <i>N of SR 225 to S of SR 18</i>	HMA PM Overlay	1592686	INDOT Review
US 52 <i>0.21 to 3.21 mi N US 231</i>	HMA Functional Overlay	0800132	INDOT Review, FY '16 TIP, STIP
US 52 <i>9th, 18th, 22nd, 26th, Elston & Old 231</i>	Traffic Signal Maintenance	1172176	INDOT Review, FY '16 TIP, STIP
Old US 52 <i>WB Br. over Wabash R.</i>	Bridge Deck Replacement	1298287	INDOT Review, FY '16 TIP, STIP
US 52 <i>E of US 231 to W of SR 28</i>	Pavement, Other	1500159	INDOT Review, FY '16 TIP, STIP
US 52 <i>4th Street/Poland Hill</i>	Intersection Improvement	1500277	INDOT Review, FY '16 TIP, STIP
US 52 <i>Wabash R. Bridge to SR 25</i>	PCCP Patching	1592842	INDOT Review, FY '16 TIP, STIP
US 52 <i>At US 231 (Montmorenci)</i>	New Signal Installation	1601884	INDOT Review
US 52 <i>Lauramie Creek</i>	Bridge Thin Deck Overlay	1601992	INDOT Review
US 52 <i>Elliot Ditch</i>	Bridge Thin Deck Overlay	1601999	INDOT Review
US 52 <i>Branch of Elliot Ditch</i>	Bridge Thin Deck Overlay	1602042	INDOT Review

LOCATION	PROJECT TYPE	DES. NO.	SUPPORTING DOCUMENTATION
US 231/52 <i>NB Bridge over Wabash R.</i>	Scour Protection	1382313	INDOT Review, FY '16 TIP, STIP
US 231/52 <i>SB Bridge over Wabash R.</i>	Scour Protection	1382314	INDOT Review, FY '16 TIP, STIP
US 231 <i>0.97 miles north of SR 28</i>	Bridge Replacement	1400217	INDOT Review, FY '16 TIP, STIP
Old 443 <i>Bridge over Old US 52</i>	Bridge Deck Replacement	1298394	INDOT Review, FY '16 TIP, STIP
I-65 <i>NB Br.. over Wabash R.</i>	Bridge Deck Replacement	1005681	INDOT Review, FY '16 TIP, STIP
I-65 <i>SB Br.. over Wabash R.</i>	Bridge Deck Replacement	1005682	INDOT Review, FY '16 TIP, STIP
I-65 <i>N or SR 43 to US 231</i>	HMP PM Overlay	1500154	INDOT Review, FY '16 TIP, STIP
I-65 <i>CR 725N Bridge</i>	Bridge Deck Overlay	1500644	INDOT Review, FY '16 TIP, STIP
I-65 <i>NB Bridge, Prophets Rock Rd</i>	Bridge Deck Overlay	1592704	INDOT Review, FY '16 TIP, STIP
I-65 <i>SB Bridge, Prophets Rock Rd</i>	Bridge Deck Overlay	1592705	INDOT Review, FY '16 TIP, STIP
I-65 <i>NB Bridge, Burnett's Creek</i>	Bridge Deck Overlay	1592725	INDOT Review, FY '16 TIP, STIP
I-65 <i>SB Bridge, Burnett's Creek</i>	Bridge Deck Overlay	1592726	INDOT Review, FY '16 TIP, STIP
I-65 <i>NB Bridge, SR 43</i>	Bridge Deck Replace/Widen	1601088	INDOT Review
I-65 <i>SB Bridge, SR 43</i>	Bridge Deck Replace/Widen	1601090	INDOT Review
I-65 <i>Wyandotte Road</i>	Bridge Thin Deck Overlay	1602033	INDOT Review
I-65 <i>CR 375S</i>	Bridge Thin Deck Overlay	1602096	INDOT Review
Lilly Road <i>CSX Railroad Crossing</i>	Crossing Improvements	1600439	INDOT Review, FY '16 TIP, STIP
W County Line Road <i>NS Railroad Crossing</i>	Crossing Improvements	1600441	INDOT Review, FY '16 TIP, STIP
Statewide	Bridge Inspections	1601209	INDOT Review
Statewide	Underwater Inspections	1601207	INDOT Review
Statewide	Fracture Inspections	1601208	INDOT Review
Statewide	Vertical Clearance Inspections	1601209	INDOT Review

MM: Major Moves

STIP – Indiana DOT TIP

MTP: 2040 Transportation Plan

TIP: Transportation Improvement Program

Appendix 10: CityBus CY 2012, 2013, 2014, 2015 & 2016 Capital and Operating Project Lists & TIGGER Projects

Project, Location & Description	Ph	Fund Code	Federal Funds	Local Funds	Total Cost	Anticipated Year
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CityBus

Financial information shown is calendar year beginning January 1st)

Operating Assistance (Sec. 5307)	OP	S70,L1,3,10				
Des # 1172674			1,450,000	5,769,780	10,464,751	CY 2012
Des # 1172675			1,500,000	6,972,401	10,987,989	CY 2013
Des # 1172676			457,773	5,922,091	11,100,000	CY 2014
Des # 1172677			1,300,000	5,792,608	11,557,611	CY 2015
Des # 1382372			1,882,009	6,490,022	11,712,762	CY 2016

Capital Assistance (Sec. 5307)	CA	S7C, L3				
<i>Des numbers for individual projects are shown on the following pages.</i>			787,400	196,850	984,250	CY 2012
			3,239,097	690,135	3,929,232	CY 2013
			1,280,000	262,500	1,542,500	CY 2014
			3,429,200	857,300	4,286,500	CY 2015
			2,782,438	822,210	3,604,148	CY 2016

New Freedom, Section 5317

Travel Training, Des # 1173583	OP	S17,L10,18	35,450	35,450	70,900	CY 2012
Travel Training, Des # 1298084	OP	S17,L10,18	22,716	22,716	45,432	CY 2013
Access Projects, Des # 1382673	CA	S17, L10,18	80,000	20,000	100,000	CY 2013
ADA Ramps, Des # 1382674	PE	S17, Local	80,000	20,000	100,000	CY 2013
ADA Ramps, Des # 1382674	CN	S17, Local	710,202	177,551	887,753	CY 2013

Job Access and Reverse

350S Service, Des # 1173581	OP	S16,L10,18	346,103	346,103	692,206	CY 2012
IU Hospital & Evening Routes, Des # 1173582	OP	S16,L10,18	185,737	185,737	371,474	CY 2012
Continue 350S Service, Des # 1298082	OP	S16,L10,18	215,250	215,250	430,500	CY 2013
Extend Late Night Service Des # 1298083	OP	S16,L10,18	143,500	143,500	287,000	CY 2013

TIGGER Wind Energy Project

	CA	TIGGER	91,239	0	91,239	CY 2013
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Des Numbers for individual projects are shown on page 96

Capital Assistance (Sec. 5339)

Paratransit Vehicles	CA	S39C,L3	304,000	76,000	380,000	CY 2014
Purchase Fixed Route Buses	CA	S39C,L3	1,353,420	338,355	1,691,775	CY 2014

Section 5307 Capital Expenditures for CY 2012

1. REPLACEMENT BUS TIRES - \$62,500*Des #1172678*

With over 1.5 million miles of service operated on annual basis and mileage scheduled to increase due to service needs in the community and the Purdue University service area, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage occurring on each bus annually. Budgeted amount for tires for each unit is \$1,860. The total budget for tires is \$62,500.

2. BUS OVERHAUL**A. Rebuild up to two (2) Bus Engines - \$12,500***Des #1172679*

Based on 2011 and similar experience in previous years, CityBus anticipates the need for up to two (2) engine rebuilds in 2012 at an average cost of \$11,250 each (\$50,000 each new).

B. Rebuild up to four (4) Bus Transmissions - \$25,000*Des #1172680*

Based on 2011 and similar experience in previous years, CityBus anticipates the need for up to four (4) transmission rebuilds. Estimated average cost of each transmission is \$6,250.

C. Rebuild up to twenty Major Bus Components - \$25,000*Des #1172681*

Based on 2011 and similar experience in previous years, CityBus anticipates the need for up to twenty (20) units to be rebuilt in FY 2012 such as turbochargers, alternators, ECM's, fuel pumps etc. Estimated average cost of each unit rebuild is \$1,250 per unit for a total cost of \$25,000.

3. MAINTENANCE EQUIPMENT - \$5,000*Des #1297243*

Some maintenance equipment is in need of replacement, and due to new technology, some new equipment is needed to complete the varied types of repairs encountered by technicians. The proposed budget for this line item is \$5,000.

4. PASSENGER SHELTERS - \$15,000*Des #1297244*

The need exists for additional shelters on the campus routes where large groups of riders are waiting for the bus and in areas of Lafayette where new routing has occurred. The total budgeted cost will include purchase and installation for approximately \$15,000.

5. REHAB BUILDING OVERHEAD DOORS - \$25,000*Des #1297245*

Glass panels and controllers on many of the overhead doors are in need of rehab or replacement after years of use seven (7) days a week. The proposed budget is \$25,000.

6. COMPUTER HARDWARE AND SOFTWARE UPGRADES- \$30,000*Des #1172684*

A continuous investment must be made in up-to-date computer technology for administrative and maintenance employees. Many computer systems need to be replaced or updated every two or three years in order for employees and systems to operate efficiently and effectively. Estimated cost is \$30,000.

7. REPLACE OFFICE FURNISHINGS AND CARPETING - \$5,000*Des #1297246*

Some office furnishings are over 35 years old and in need of replacement. The proposed budget for this line item is \$5,000.

8. REPLACEMENT ACCESS VEHICLE - \$62,500

Des #1382671

The need exists for replacement of one (1) demand response (Access) vehicle. Vehicle #440 is a 2006 Supreme paratransit of a Ford chassis and it meets the requirements of FTA Circular 9030.1D in terms of age for replacement. The proposed budget for this line item is \$62,500.

9. REPLACE WINDOWS/CABINETS OF GLPTC'S LAFAYETTE CHILD CARE BUILDING - \$6,250

Des #1297247

Due to weathering and continuous use of the windows, cabinets, plumbing, heating and cooling equipment in the buildings at 218 Ferry St. and 385 Brown St., leased to Tippecanoe Child Care, the need exists for replacements. The proposed budget for this line item is \$6,250.

10. PURCHASE OF ONE (1) 40 FT FIXED ROUTE HYBRID BUS - \$710,500

Des #1172686

Because of the age and condition of the current buses in the fleet, CityBus desires to replace one (1) full size 40' diesel transit bus with one (1) 40' Hybrid transit bus. The bus being replaced is over 12 years in age, and meets the guidelines outlined in FTA Circular 9030.1A. The bus being replaced is # 1001. It was manufactured by GILLIG in 1998. The proposed budget for this line item is \$710,500.

<i>Project</i>	<i>Federal Share</i>	<i>Local Share</i>	<i>Total Cost</i>
Replace Bus Tires	50,000	12,500	62,500
Bus Overhaul			
Rebuild Bus Engines	10,000	2,500	12,500
Rebuild Bus Transmissions	20,000	5,000	25,000
Major Bus Components	20,000	5,000	25,000
Maintenance Equipment	4,000	1,000	5,000
Passenger Shelter	12,000	3,000	15,000
Rehab Overhead Doors	20,000	5,000	25,000
Computer Hardware & Software	24,000	6,000	30,000
Office Furniture & Carpet	4,000	1,000	5,000
Replacement Access Vehicle	50,000	12,500	62,500
Replace Windows & Cabinets	5,000	1,250	6,250
One Fixed Route Hybrid Bus	568,400	142,100	710,500
TOTAL	787,400	196,850	984,250
Operating Assistance, Des # 1172674	1,450,000	5,769,780	10,464,751

Section 5307 Capital and Operating Expenditures for CY 2013**1. REPLACEMENT BUS TIRES - \$62,500***Des #1172687*

With over 1.5 million miles of service operated on an annual basis and mileage increasing due to the service agreement with Purdue University, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$1,665.

2. BUS OVERHAUL**A. Rebuild up to five (2) bus engines - \$12,500,***Des #1172688*

Based on 2010 and similar experience in previous years, CityBus anticipates the need for up to two (2)

B. Rebuild up to three (4) bus transmissions - \$25,000,*Des #1172689*

Based on 2010 and similar experience in previous years, CityBus anticipates the need for up to four (4) transmission rebuilds.

C. Bus rebuild components - \$25,000,*Des #1172690*

Replacement components: turbo charge units, charge air coolers, alternators, ECM's, outboard planetary differentials, fuel pumps, and brake units. Based on 2008 and similar experience, up to two (2) units of each item may be needed.

3. COMPUTER HARDWARE AND SOFTWARE UPGRADES- \$25,000*Des #1172692*

A continuous investment must be made in up-to-date computer technology for administrative and maintenance employees. Many computer systems need to be replaced or updated every two to three years in order for employees and systems to operate efficiently and effectively.

4. MAINTENANCE EQUIPMENT - \$5,000*Des #1382132*

Some maintenance equipment is in need of replacement, and due to new technology, some new equipment is needed to complete the varied types of repairs encountered by technicians. The proposed budget for this line item is \$5,000.

5. REHAB BUILDING OVERHEAD DOORS - \$25,000*Des #1382131*

Glass panels and controllers on many of the overhead doors are in need of rehab or replacement after years of use seven (7) days a week. The proposed budget is \$25,000.

6. REPLACE OFFICE FURNISHINGS AND CARPETING - \$10,000*Des #1382130*

Some office furnishings are over 35 years old and in need of replacement. The proposed budget for this line item is \$10,000.

7. REPLACEMENT FAREBOXES - \$325,000*Des #1382133*

CityBus needs to replace the fareboxes on their fixed route buses. Technology upgrades will allow CityBus to increase fares in increments of less than \$1.00, accept fare cards in addition to bills and coins, and will recognize counterfeit coins which are found almost daily. This line item will replace approximately half of the fareboxes currently installed in the fixed route fleet. The proposed budget for this line item is \$325,000.

8. COMPRESSED NATURAL GAS (CNG) FUELING STATION - \$1,500,000*Des #1382672 & 1382006*

CityBus desires to build a facility that will provide compressed natural gas (CNG) for CNG buses. This facility would be usable for the buses in the CityBus fleet and other municipalities that desire to refuel their CNG powered vehicles. This line item represents almost 49% of the total cost budgeted for the facility. The engineering tasks include the work necessary to acquire the equipment to operate a CNG station and provide specifications and drawings illustrating where all of the equipment is to be located, as well as all underground plumbing for the delivery of the gas to the dispenser. Additional engineering work will identify all the changes needed to store and maintain vehicles powered by CNG. The proposed budget for this line item is \$120,000 for engineering and \$1,380,000 for construction.

9. SUPPORT VEHICLE - \$0, Des #1172693
 Replace the 2003 Ford Windstar. The support vehicle to be replaced was purchased in 2003. This vehicle will exceed the requirements of FTA Circular 9030.1A in terms of age for replacement.

10. BUS REPLACEMENT - \$1,914,232, Des #1172694
 Due to age and condition of several buses in the fleet, CityBus desires to purchase up to four (4) replacement full-sized transit buses. CityBus will replace the vehicles per FTA guidelines outlined in FTA Circular 9030.1A. The buses being replaced are over 12 years in age, and are becoming increasingly too expensive to maintain and be reliable. CityBus will replace Bus #1006 through #1009 (1998 (Gilligs)).

11. SAFETY AWARENESS CAMPAIGN - \$30,000 Des #1401150
(This project is funded through FHWA STP Funds)

This project expands a safety campaign that was initiated early in 2014. The campaign focuses on students, faculty and staff around the Purdue campus and its main goal is to heighten awareness regarding distracted pedestrians, cyclists and motorists as well as intoxicated driving. The project includes bus wraps, advertisement, flyers, cards, posters, T-shirts, windbreaks and a display.

<i>Project</i>	<i>Federal Share</i>	<i>Local Share</i>	<i>Total Cost</i>
Replacement Tires	50,000	12,500	62,500
Engine Rebuilds	10,000	2,500	12,500
Transmission Rebuilds	20,000	5,000	25,000
Bus Rebuild Components	20,000	5,000	25,000
Computer Hardware and Software Upgrades	20,000	5,000	25,000
Maintenance Equipment	4,000	1,000	5,000
Rehab Building Overhead Doors	20,000	5,000	25,000
Replace Office Furnishings & Carpet	8,000	2,000	10,000
Replace Fareboxes	260,000	65,000	325,000
CNG Fueling Station (Engineering)	96,000	24,000	120,000
CNG Fueling Station (Construction)	1,080,000	270,000	1,350,000
Support Vehicle	0	0	0
Bus Replacement	1,627,097	287,135	1,914,232
Safety Awareness Campaign	24,000	6,000	30,000
TOTAL	3,239,097	690,135	3,929,232
Operating Assistance, Des # 1172675	1,500,000	6,972,401	10,987,989

*TIGGER Wind Energy Project***MAINTENANCE EQUIPMENT - \$14,982**

Some maintenance equipment is in need of replacement, and due to new technology, some new equipment is needed to complete the various types of repairs encountered by technicians. The equipment includes replacement of the gas dispenser, non-skid coating bus hoist tops, rotary bridge jack and two vehicle maintenance hoses. The proposed budget for this line item is \$14,982

REPLACEMENT SUPPORT VEHICLE - \$56,350

CityBus needs a replacement for the 2001 Dodge Ram Truck used by maintenance for emergency servicing of buses on the street. This vehicle has exceeded the requirements of FTA Circular 9030.1D in terms of age for replacement. The proposed budget is \$56,350.

COMPUTER HARDWARE AND SOFTWARE UPGRADES - \$19,907

A continuous investment must be made in up-to-date computer technology for administrative and maintenance employees. Computer systems need to be replaced or updated every two or three years in order for employees and systems to operate efficiently and effectively. The upgrades include a network backup system network web filter, network copier/printer/scanner/fax and CAD/AVL server upgrade. The proposed budget for this line item is \$19,907.

<i>Project</i>	<i>Des #</i>	<i>Federal Share</i>	<i>Local Share</i>	<i>Total Cost</i>
Replacement Gas Dispenser	1382662	8,099	0	8,099
Non-Skid Coating, Bus Hoist Tops	1382663	2,046	0	2,046
Rotary Bridge Jack	1382664	4,130	0	4,130
Vehicle Maintenance Hose (x2)	1382665	797	0	797
Pickup Truck w/ Service Body	1172685	56,350	0	56,350
Network Backup System	1382666	6,678	0	6,678
Network Web Filter	1382667	1,124	0	1,124
Network Copier/Printer/Scan/Fax	1382668	5,567	0	5,567
CAD AVL Server Upgrade	1382670	6,538	0	6,538
TOTAL		91,239	0	91,239

Section 5307 Capital and Operating Expenditures for CY 2014

1. REPLACEMENT TIRES - \$62,500

Des # 1172695

With over 1.5 million miles of service operated on annual basis and mileage scheduled to increase due to service needs in the community and the Purdue University service area, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage occurring on each bus annually. Budgeted amount for tires for each unit is \$1,860.

2. REBUILD UP TO FIVE BUS ENGINES - \$62,500

Des #1172696

Due to age, CityBus anticipates the need for up to five (5) engine rebuilds in 2014 at an average cost of \$12,500 each.

3. REBUILD UP TO FOUR BUS TRANSMISSIONS - \$25,000

Des #1172697

Based on 2013 and similar experience in previous years, CityBus anticipates the need for up to four (4) transmission rebuilds. Estimated average cost of each one is \$6,250.

4. REBUILD MAJOR BUS COMPONENTS - \$35,000

Des #1172698

Based on 2013 and similar experience in previous years, CityBus anticipates the need for up to twenty-eight (28) units to be rebuilt in FY 2014 such as turbochargers, alternators, ECM's, fuel pumps, etc. Estimated average cost of each unit rebuild is \$1,250 per unit for a total cost of \$35,000.

5. MAINTENANCE EQUIPMENT - \$5,000

Des #1400652

Some maintenance equipment is in need of replacement, and due to new technology, some new equipment is needed to complete the varied types of repairs encountered by technicians. The proposed budget for this line item is \$5,000.

6. SUPPORT VEHICLE - \$35,000

Des #1172700

Replace the 2001 Dodge truck. This vehicle will exceed the useful life requirements of FTA Circular 5010.D (and 9030.1E) in terms of age for replacement. The proposed budget for this line item is \$35,000.

7. COMPUTER HARDWARE AND SOFTWARE - \$25,000

Des #1172699

A continuous investment must be made in up-to-date computer technology for administrative and maintenance employees. Many computer systems need to be replaced or updated every two to three years in order for employees and systems to operate efficiently and effectively. Estimated cost is \$25,000.

8. REPLACE OFFICE EQUIPMENT AND FURNISHINGS - \$10,000

Des #1400653

Some office furnishings are over 35 years old and in need of replacement. The proposed budget for this line item is \$10,000.

9. REPLACEMENT FAREBOXES - \$325,000

Des #1400654

CityBus needs to replace the fareboxes on their fixed route buses. Technology upgrades will allow CityBus to increase fares in increments of less than \$1.00, accept fare cards in addition to bills and coins, and will recognize counterfeit coins which are found almost daily. This line item will replace approximately half of the fare boxes currently installed in the fixed route fleet. The proposed budget for this line item is \$325,000.

10. PURCHASE OF TWO (2) FIXED ROUTE BUSES - \$920,000

Des #1172701

Because of the age and condition of the current buses in the fleet, CityBus desires to replace six (6) full size diesel transit buses with six (6) replacement buses. The buses being replaced are over 12 years in age, and meet the guidelines for replacement outlined in FTA Circular 5010.1D (and 9030.1E). The buses being replaced are #1005, #1105, #1106, #1109, #1110, and #1112. They were manufactured by Gillig in 1998. The proposed budget for this line item and for Section 5339 fixed route bus replacement is \$2,108,235.

Note: the dollar amount shown does not include Section 5339 funds.

11. ELECTRIC LIGHTING UPGRADES – BUS GARAGE PARKING AREA - \$18,750 *Des #1400655*
Adequate lighting is needed for the bus garage parking area. The lighting in the affected area of the bus garage is dim or nonexistent. The proposed budget for this line item is \$18,750.

12. RELOCATION OF CLEAR DIESEL PUMP - \$18,750 *Des #1400657*
CityBus has an outdoor clear diesel pump, which over time has incurred significant exposure to weather conditions and no longer functions as originally intended. The pump would be moved indoors to an appropriate location in the fueling bay. The proposed budget for this line item is \$18,750.

	<u>Federal Share</u>	<u>Local Share</u>	<u>Total Cost</u>
Replacement Tires	50,000	12,500	62,500
Engine Rebuilds	50,000	12,500	62,500
Transmission Rebuilds	20,000	5,000	25,000
Bus Rebuild Components	28,000	7,000	35,000
Maintenance Equipment	4,000	1,000	5,000
Support Vehicles	28,000	7,000	35,000
Computer Hardware/Software Upgrade	20,000	5,000	25,000
Replace Office Equipment & Furnishings	8,000	2,000	10,000
Replacement Fareboxes	260,000	65,000	325,000
Purchase of Five Fixed Route Buses	782,000	138,000	920,000
Electrical Lighting Upgrades	15,000	3,750	18,750
Relocation of Clear Diesel Pump	15,000	3,750	18,750
TOTAL	1,280,000	262,500	1,542,500
Operating Assistance, Des # 1172676	457,773	5,922,091	11,100,000

Section 5339 Capital Expenditure, Justification & Summary for CY 2014

1. PURCHASE FIVE (5) PARATRANSIT VEHICLES - \$380,000 *Des #1400658*
During 2013, due primarily to the local Area IV agency no longer being able to provide transit service in mid-year, monthly paratransit ridership increased an average of 16.7% from the same periods in 2012 for the months of July-December, with two months showing 20% ridership increases from the prior year. The average age of the demand response fleet is 7 years. Except for two 2011 buses, all vehicles are older than seven years, which is the useful life for medium-size, medium-duty transit buses per FTA Circular 5010.1D. Average demand response fleet mileage at December 31, 2013 was 149,063 miles/fleet vehicle. Current fleet vehicles are increasingly expensive to properly maintain.

2. PURCHASE OF FOUR (4) FIXED ROUTE BUSES - \$1,691,775 *Des #1172701*
Project justification can be found under the Section 5307 project list, project number 10.

Note: the dollar amount shown does not include Section 5307 funds.

Section 5307 Capital and Operating Expenditures for CY 2015

1. REPLACEMENT TIRES - \$60,000

Des #1172703

With over 1.5 million miles of service operated on an annual basis and mileage increasing due to the service agreement with Purdue University, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$1,765.

2. BUS OVERHAUL, \$113,000

a. Rebuild up to four (4) bus engines - \$61,000

Des #1172704

Based on 2013 and similar experience in previous years, CityBus anticipates the need to rebuild up to five (5) engines at an average cost of \$15,250 each.

b. Rebuild up to three (3) bus transmissions - \$150,00

Des #1172705

GLPTC's first hybrid diesel-electric buses were purchased in 2007 and are now seven years old. GLPTC needs to program additional federal funding for the rebuilding of transmissions as a contingency should hybrid transmission need to be rebuilt in FY 2015.

c. Bus rebuild components - \$28,000

Des #1172706

Replacement components: turbo charge units, charge air coolers, alternators, ECM's, outboard planetary differentials, fuel pumps, and brake units. Based on the previous years' experience, up to two (2) units of each item may be needed at the average cost of \$2,000 each.

3. COMPUTER HARDWARE AND SOFTWARE, \$30,000

Des #1172707

A continuous investment must be made in up-to-date computer technology for administrative and maintenance employees. Many computer systems need to be replaced or updated every two to three years in order for employees and systems to operate efficiently and effectively

4. SUPPORT VEHICLE - \$35,000

Des #1172708

Replace the 2003 Ford F-250 Truck. This vehicle will exceed the requirements of FTA Circular 9030.1A for age for replacement.

5. BUS REPLACEMENT - \$3,167,500

Des #1172709

GLPTC is increasing the quantity of full-sized buses to be replaced in 2015 from three to six. GLPTC will replace the vehicles per FTA guidelines outlined in FTA Circular 9030.1D. The buses being replaced will be over 12 years in age. The buses being replaced are 1998 Gilligs, buses number 1001, 1002, 1003, 1005, and 1999 Gilligs 1101 and 1102.

6. TEN FAREBOXES - \$140,000 and GENFARE DATA SYSTEM - \$15,000 Des #1500325 & 1500326

GLPTC is replacing outdated fareboxes that have been in use since the 1980s. In 2014, GLPTC replaced 48 units with new SPX Genfare Odyssey Fareboxes. For this project, GLPTC will procure ten additional fareboxes to complete installation across the entire fleet. The new technology validates coins and bills, providing a more accurate count of GLPTC's revenue, and offers the ability to offer new fare options. The data system is used to organize and manage data collected in the fareboxes and generates reports on revenue, ridership, farebox maintenance, security, and other management issues. The outdated data system will be replaced.

7. ACQUIRE PROPERTY - \$350,000

Des #1500327

GLPTC seeks to acquire property for future expansion of its administration and maintenance facilities.

8. REHABILITATE ADMINISTRATION FACILITY - \$50,000

Des #1500328

Updates are needed to make the main entrance to the administration facility fully ADA accessible.

9. ELECTRONIC WAYSIDE SIGNS - \$100,000

Des #1500329

GLPTC will install electronic signage inside shelters and at bus stops. These signs display real-time departure information for transit riders.

10. BIKE REPAIR STATION AT CBC - \$15,000

Des #1500330

Bicyclists are using transit in increasing numbers. Each fixed route bus is equipped with a bike rack and bicycle parking is provided at CityBus Center (CBC), the bus transfer station located in downtown Lafayette. A bike repair station will be made available for public use. The station will include air for tires and basic tools for making simple repairs.

11. CHARGING STATION AT CBC - \$5,000

Des #1500331

The lobby at CityBus Center is a place where passengers wait between trips on local fixed route buses and commuter lines such as Greyhound. Because riders are using mobile electronic devices to access transit information, GLPTC will provide a station of electrical outlets so that riders can plug their devices in for charging while they are using the center.

12. PUBLIC ART PROJECT AT CBC - \$20,000

Des #1500332

The CityBus Center plaza area is a public space which can be enhanced by public art. GLPTC will acquire art for installation on the plaza and inside the lobby area.

13. SHELTERS - \$30,000 AND SHELTER LIGHTING - \$30,000

Des #1500333 & 1500334

GLPTC will install passenger shelters at bus stops and will install solar lighting systems to enhance public safety.

<u>Item #</u>	<u>Project</u>	<u>Federal Share</u>	<u>Local Share</u>	<u>Total Cost</u>
1	Replacement Tires	48,000	12,000	60,000
2a	Bus Overhaul, Rebuild Engines	48,800	12,200	61,000
2b	Bus Overhaul, Rebuild Transmissions	120,000	30,000	150,000
2c	Bus Overhaul, Rebuild Components	22,400	5,600	28,000
3	Computer Hardware & Software	24,000	6,000	30,000
4	Support Vehicle	28,000	7,000	35,000
5	Bus Replacement	2,534,000	633,500	3,167,500
6	Ten Fareboxes	112,000	28,000	140,000
7	Genfare Data System	12,000	3,000	15,000
8	Acquire Property	280,000	70,000	350,000
9	Rehabilitate Administration Facility	40,000	10,000	50,000
10	Electronic Wayside Signs	80,000	20,000	100,000
11	Bike Repair Station at CBC	12,000	3,000	15,000
12	Charging Station at CBC	4,000	1,000	5,000
13	Public Art Project at CBC	16,000	4,000	20,000
14	Shelters	24,000	6,000	30,000
15	Shelter Lighting	24,000	6,000	30,000
	Total	3,420,200	857,300	4,286,500
	Operating Assistance, Des # 1172677	1,300,000	5,792,608	11,557,611

*Section 5307 Capital and Operating Expenditures for CY 2016***1. REPLACEMENT TIRES - \$60,000***Des #1172703*

With over 1.5 million miles of service operated on an annual basis and mileage increasing due to the service agreement with Purdue University, this request constitutes replacement of tires on approximately 50% of the full size coaches. Six tires are required for each bus. The expected life of the tires is over one (1) year considering the average mileage run on each tire. Budgeted amount for tires for each unit is \$1,765.

2. BUS OVERHAUL, \$113,000*a. Rebuild up to four (4) bus engines - \$61,000**Des #1172704*

Based on 2013 and similar experience in previous years, CityBus anticipates the need to rebuild up to five (5) engines at an average cost of \$15,250 each.

*b. Rebuild up to three (3) bus transmissions - \$150,00**Des #1172705*

GLPTC's first hybrid diesel-electric buses were purchased in 2007 and are now seven years old. GLPTC needs to program additional federal funding for the rebuilding of transmissions as a contingency should hybrid transmission need to be rebuilt in FY 2015.

*c. Bus rebuild components - \$28,000**Des #1172706*

Replacement components: turbo charge units, charge air coolers, alternators, ECM's, outboard planetary differentials, fuel pumps, and brake units. Based on the previous years' experience, up to two (2) units of each item may be needed at the average cost of \$2,000 each.

3. COMPUTER HARDWARE AND SOFTWARE, \$30,000*Des #1172707*

A continuous investment must be made in up-to-date computer technology for administrative and maintenance employees. Many computer systems need to be replaced or updated every two to three years in order for employees and systems to operate efficiently and effectively

4. SUPPORT VEHICLE - \$35,000*Des #1172708*

Replace the 2003 Ford F-250 Truck. This vehicle will exceed the requirements of FTA Circular 9030.1A for age for replacement.

5. BUS REPLACEMENT - \$3,167,500*Des #1172709*

GLPTC is increasing the quantity of full-sized buses to be replaced in 2015 from three to six. GLPTC will replace the vehicles per FTA guidelines outlined in FTA Circular 9030.1D. The buses being replaced will be over 12 years in age. The buses being replaced are 1998 Gilligs, buses number 1001, 1002, 1003, 1005, and 1999 Gilligs 1101 and 1102.

6. TEN FAREBOXES - \$140,000 and GENFARE DATA SYSTEM - \$15,000 *Des #1500325 & 1500326*

GLPTC is replacing outdated fareboxes that have been in use since the 1980s. In 2014, GLPTC replaced 48 units with new SPX Genfare Odyssey Fareboxes. For this project, GLPTC will procure ten additional fareboxes to complete installation across the entire fleet. The new technology validates coins and bills, providing a more accurate count of GLPTC's revenue, and offers the ability to offer new fare options. The data system is used to organize and manage data collected in the fareboxes and generates reports on revenue, ridership, farebox maintenance, security, and other management issues. The outdated data system will be replaced.

Appendix 11, Public Notices

January 31, 2017

Funding Transportation Projects Public Notice

The staff of the Area Plan Commission (APC) is developing the Fiscal Year 2018–2021 Transportation Improvement Program (TIP) for the Lafayette, West Lafayette, and Tippecanoe County area. This posting notifies the general public that a TIP is being developed, requests comments and invites questions concerning its contents.

The TIP lists all local and state transportation projects proposed within Tippecanoe County over the next four years. This includes projects sponsored by Lafayette, West Lafayette, Tippecanoe County, Clarks Hill, Dayton, Battle Ground, CityBus, the Purdue University Airport and INDOT.

Greater Lafayette Public Transportation Corporation ("CityBus") is seeking financial assistance from the Federal Transit Administration (FTA) of the United States Department of Transportation under the Federal Transit Act of 1964, as amended, and related statutes. This notice of public involvement activities and time established for public review of and comments on the TIP will satisfy the Program of Projects requirements. The proposed program will be the final program unless amended and a final notice is published.

Since our area receives a limited amount of federal funds, the Technical Transportation Committee will review, discuss and prioritize proposed projects at its February 15, 2017, meeting, at 2:00 p.m. in the Lafayette City Hall, second floor conference room. A copy of the proposed projects is available upon request.

After the February 15th meeting, the Area Plan Commission staff will develop the draft TIP. When complete, the draft TIP will then be reviewed by the Technical Transportation and Citizen Participation Committees before review and adoption by the Policy Board. All meetings are open to the public; we encourage your participation.

All available project information can be viewed in the office of the Area Plan Commission of Tippecanoe County at 20 North 3rd Street, Lafayette Indiana, and at www.tippecanoe.in.gov/apc, on the Transportation Planning page. If you have any questions or comments pertaining to the TIP, please direct them to:

Doug Poad
Senior Planner - Transportation
Area Plan Commission of Tippecanoe County
20 North 3rd St.
Lafayette, IN 47901
(765) 423-9242
Fax: (765) 423-9154
email: dpoad@tippecanoe.in.gov

Reference Number: 2017-031

Second Notice

Third Notice

Appendix 12, Legal Notices and Press Release

CONFIRMATION



Classified Advertising
 823 Park East Blvd, Suite C,
 Lafayette, IN 47905
 765-423-5512

AREA PLAN COMM. OF TIPPECANOE
 20 N THIRD ST
 LAFAYETTE IN 47901-

Account	AD#	Ordered By	Tax Amount	Total Amount	Payment Method	Payment Amount	Amount Due
LAF-0000002933	0001919710	KATHY LINDY	\$0.00	\$67.28	Invoice	\$0.00	\$67.28

Sales Rep: ahischemil

Order Taker: ahischemil

Order Created 02/08/2017

Product	Placement	Class	# Ins	Start Date	End Date
LAF-JCOonline.com	LAFW-Public Notices	Legal Notices	1	02/11/2017	02/11/2017
LAF-The Journal and Courier	LAF-Public Notices	Legal Notices	1	02/11/2017	02/11/2017

* ALL TRANSACTIONS CONSIDERED PAID IN FULL UPON CLEARANCE OF FINANCIAL INSTITUTION

Journal and Courier
823 Park East Blvd, Ste C
Lafayette, IN 47905
FEB 21 2017

Area Plan Commission of Tippecanoe

(Governmental Unit)

Tippecanoe County, IN

THE AREA PLAN COMM.
OF TIPPECANOE CO.

Ad order #

1919710

Federal ID# 16-0980985

PUBLISHER'S CLAIM

LINE COUNT

Display Matter (must not exceed two actual lines, neither of which shall total more than four solid lines of the type in which the body of the advertisement is set)—number of equivalent lines.

COMPUTATION OF CHARGES

58.00	lines	2	cols. wide equals	116.00	equivalent	
	lines	0.5800	cents per			\$67.28
Additional charge for notices containing rule or tabular work						\$0.00
(50 percent of above amount)						
Charge for extra proofs of publication						\$0.00
(\$1.00 for each proof in excess of two)						
TOTAL AMOUNT OF CLAIM						\$67.28

NOTICE THAT THE FISCAL YEAR 2018 - 2021 TRANSPORTATION IMPROVEMENT PROGRAM IS BEING DEVELOPED REGARDING PROJECTS SEEKING URBAN FEDERAL TRANSPORTATION FUNDS FOR THE AREA PLAN COMMISSION OF TIPPECANOE COUNTY

Notice is hereby given that the Area Plan Commission of Tippecanoe County (APC) is developing the FY 2018-2021 Transportation Improvement Program (TIP). This public notice is intended to inform citizens that a TIP is being developed, to request comments and to invite questions concerning its contents.

The TIP lists local and state transportation projects proposed within Tippecanoe County over the next four years. This includes projects sponsored by the Cities of Lafayette and West Lafayette, Tippecanoe County, Clarks Hill, Dayton, Battle Ground, CityBus, the Purdue University Airport and the Indiana Department of Transportation (INDOT). At this time APC Staff is compiling those lists of projects.

Greater Lafayette Public Transportation Corporation ("CityBus") is seeking financial assistance from the Federal Transit Administration (FTA) of the United States Department of Transportation under the Federal Transit Act of 1964, as amended, and related statutes. This notice of public involvement activities and time established for public review of and comments on the TIP will satisfy the Program of Projects requirements. The proposed program will be the final program unless amended and a final notice is published.

Since our area receives a limited amount of federal funds, the Technical Transportation Committee will review, discuss and prioritize proposed projects at its February 15th 2017 meeting, at 2:00 p.m. in the Lafayette City Hall, second floor conference room. A copy of the proposed projects is available upon request.

After the February 15th meeting, the Area Plan Commission staff will develop the draft TIP. When complete, the draft TIP will then be reviewed by the Technical Transportation and Citizen Participation Committees before review and adoption by the Policy Board. All meetings are open to the public; we encourage your participation.

A list of all projects and other pertinent documentation can be viewed in the offices of the Area Plan Commission of Tippecanoe County at 20 North 3rd Street, Lafayette, Indiana, during normal office hours or on the APC website at www.tippecanoe.in.gov/apc.

AREA PLAN COMMISSION OF
TIPPECANOE COUNTY, INDIANA
BY: /s/ Sallie Dell Fahey
EXECUTIVE DIRECTOR
Date Approved 01/30/17

(LJC-02/11/17-0001919710)

Acts 1953, I hereby certify that the foregoing account is just and correct, that the credits, and the no part of the same has been paid.

PUBLISHER'S AFFIDAVIT

Personally appeared before me, a notary public in and for said county and state, the undersigned Rafatou Apoudjak who, being duly sworn, says that she is Clerk of the Journal and Courier a daily newspaper of general circulation printed and published in the English language in the city of Lafayette in state and county aforesaid, and that the printed matter attached hereto is a true copy, which was duly published in said paper 1 time(s), the date(s) of publication being as follows :

2/11/2017

Rafatou Apoudjak

Subscribed and sworn to before me this : **Monday, February 13, 2017**

Second Legal

DRAFT

Media Release

Appendix 13, Contact Letters

THE

Area Plan Commission

of TIPPECANOE COUNTY

20 NORTH 3RD STREET
LAFAYETTE, INDIANA 47901-1209

(765) 423-9242
(765) 423-9154 [FAX]
www.tippecanoe.in.gov/apc

SALLIE DELL FAHEY
EXECUTIVE DIRECTOR

January 31, 2017
Ref. No. 2017-032

Zoe Neal, Owner
Virtuous Cycles
215 N 10th St
Lafayette, IN 47901

Dear Mr. Neal,

The staff of the Area Plan Commission of Tippecanoe County is developing the FY 2018-2021 Transportation Improvement Program (TIP) for Tippecanoe County. By this letter, we invite you to seek information, ask questions, make comments and express concerns regarding the content and development of this document.

As in previous TIPs, the document lists all local and state transportation projects proposed within Tippecanoe County over the next four years. This includes projects that will use federal transportation funds, projects that are consistent with the 2040 Metropolitan Transportation Plan – Completing Our Streets, and other significant regional projects. At this time staff is compiling the lists of projects proposed by the State, cities, towns and county.

The Greater Lafayette Public Transportation Corporation ("CityBus") is seeking financial assistance from the Federal Transit Administration (FTA) of the United States Department of Transportation under the Federal Transit Act of 1964, as amended, and related statutes. This notice of public involvement activities and time established for public review of and comments on the TIP will satisfy the Program of Projects requirements. The proposed program will be the final program unless amended and a final notice is published.

Since our area receives a limited amount of federal funds, the Technical Transportation Committee will review, discuss and prioritize proposed projects at its February 15, 2017, meeting, at 2:00 p.m. in the Lafayette City Hall, second floor conference room. A copy of the proposed projects is available upon request.

After the February 15th meeting, the Area Plan Commission staff will develop the draft TIP. When complete, the draft TIP will then be reviewed by the Technical Transportation and Citizen Participation before review and adoption by the Policy Board. You will receive separate notification of the date and time of the Policy Board meeting. All meetings are open to the public; we encourage your participation.

If you have questions or comments pertaining to development of the TIP, please direct them to:

Doug Poad, Senior Planner - Transportation
Area Plan Commission of Tippecanoe County
20 North 3rd St.
Lafayette, IN 47901
(765) 423-9242,
email: dpoad@tippecanoe.in.gov

Sincerely,


Sallie Dell Fahey
Executive Director

Planning for Lafayette, West Lafayette, Dayton, Battle Ground, Clarks Hill and Tippecanoe County

2nd Contact Letter

3rd Contact Letter

Appendix 14, CPC Agenda

AREA PLAN COMMISSION

OF TIPPECANOE COUNTY

20 North 3rd Street
Lafayette, IN 47901-1209

(765) 423-9242
(765) 423-9154 [fax]

Sallie Dell Fahey
Executive Director

MEETING NOTICE

of the

CITIZEN PARTICIPATION COMMITTEE

DATE January 24, 2017
TIME 7:00 PM
PLACE..... Grand Prairie Room
County Office Building
20 North 3rd Street
Lafayette, IN

A G E N D A

- A. Approval of the minutes from the December 6th meeting
- B. Feedback and Discussion From Previous Meeting
 - 1. 2045 Metropolitan Transportation Plan
 - 2. INDOT 18 Month Letting List
- C. Program
 - 1. 2045 Metropolitan Transportation Plan
 - a. Vision, Objectives and Performance Measures
 - b. High Crash Intersections
 - c. Traffic Signal Inventory
 - d. Road Pavement Evaluation
 - 2. INDOT 18 Month Letting List
- D. QUESTIONS, COMMENTS, AND SUGGESTIONS
- E. ADJOURNMENT

Planning for Lafayette, West Lafayette, Dayton, Battle Ground, Clarks Hill and Tippecanoe County

DRAFT

March 2017 Agenda

Appendix 15, Stakeholder Mailing List

Name	Organization
Amanda Estes	Bicycle Lafayette
Amanda Johnson	Hey Taxi
Andrea Schmidt	Vinton Woods
Ann Ginda	St Mary's Neighborhood
Bill Glick	The Center at Jenks Rest
Bill Pate	Pate Trucking
Bob Fox	Fox Hauling Conveying
Brenda Mundell	Vinton Highlands
Bret Dunlap	Norfolk Southern
British Cooksey	Foodliner Quest
Bruce Rush	Fed Ex Freight
Bud Spurlock	Spurlock Bud Enterprise Inc
Carina Olaru	Latino Cultural Center
Charles Jackson	A1 Taxi & Courier
Chris Brock	Necessitates Transportation
Chris Mankovich	Precision Motor Transport Group
Chuck Ryan	CSX Railroad
Cindy Good	Vinton Highlands
Curt Ashendel	West Lafayette Bike & Ped Committee
Dane Lagrange	Express Air Coach INC
Darrell Clase	TIP Emergency Ambulance
Dave Ferney	Transport Service Co.
David Jackson	Wabash River Runners Club
Dixie Harper	Reservation
Donna Brassie	Columbian Park Neighborhood
Donna Lyon	Mobility for Area Citizens
Donnie Allen	AMT Trucking Inc
Ed Armstrong	Sanctuary Neighborhood
Elaine Brovont	Mid-Land Meals
Elva James	Area IV Agency on Aging and Community Services
Garnett Powell	McLeod Express
Geveva Werner	Vinton Neighborhood
Greg Barkley	Hodson's Bay Company
Jack Peetz	Shaffer Trucking
Jason Jordon	Cassens Transport
Jeff Florian	Lafayette Limo
Jeffrey Ryoko	Stockton Crossing
Jeremy Lawley	Spirit EMS
Jerri Parks	Glenn Acres
Jim Calloway	Imperial Travel Service
Jim Noonan	Wallace Triangle
Jim Schuster	Shaffer Trucking

Name	Organization
Jim Watson	Schilli Specialized Flatbed Division
Jon Paddack	Paddack Bros Inc
Joseph Hapac	Greyhound
Karen Moyars	International Center
Kathy Peck	Star Ambulance
Ken McCammon	Centennial Neighborhood
Ken Schwieterman	Home Helpers
Khristina Deckard	Venture Logistics
Kim Ketterer	Vinton Woods
Larry Earnhart	Carry Transit
Laura Bartrom	St Lawrence-McAllister
Lee Goudy	Homecare by Design
Lester Chaney	Magic Cab
Linda Shaw	Wabash Neighborhood
Lisa Minier	BrightStar
Lynn Nelson	South Oakland Neighborhood
Mark Smith	American Enterprise
Michelle Richardson-Stokes	NAACP Branch 3056
Mike Simpson	River Oaks Neighborhood
Nathan Metz	Prompt Ambulance
Pat Boling	Wabash River Cycle Club
Paul Branham	Reindeer Shuttle
Randy Anderson	St Lawrence-McAllister
Renee Thomas	Black Cultural Center PU
Rhonda Profock	Grane Transportation
Ritch Winstead	Winstead Enterprise
Rodney Hester	A2B Cab
Rose Kaczmarowski	Bicycle Lafayette
Rosemarie Evers	Historic Jefferson
Sally Hernandez	Comfort Keepers
Sandy Cornell	Brady Lane/Pipers Glen
Shelly Opperman	Historic Ninth Street Hill
Tammy Kennedy	Liquid Transport Corp
Thomas R Schilli	Schilli Trans Services Inc
Tom Derhammer	High Tech Trucking
Tyler Stroo	KB&S Railroad
Willard Biederstedt	Jesco Hills Homeowner Association
William Jenkins	Locomotive Taxi
Zoe Neal	Virtuous Cycles